



Presented to the Board of Directors by:  
Todd Harms, Fire Chief & Amanda Thomas, Chief Financial Officer  
September 12, 2019



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Final Budget FY2019-20

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# INTRODUCTION





## BOARD OF DIRECTORS

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**Cynthia Saylor**



**DIVISION 1**

**Grant B. Goold**



**DIVISION 2**

**Randy Orzalli**



**DIVISION 3**

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**Ted Wood**



**DIVISION 4**

**SECRETARY  
Jennifer Sheetz**



**DIVISION 5**

**D'Elman Clark**



**DIVISION 6**

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**Matt Kelly**



**DIVISION 7**

**VICE-PRESIDENT  
Gay Jones**



**DIVISION 8**

**PRESIDENT  
Jim Barnes**



**DIVISION 9**

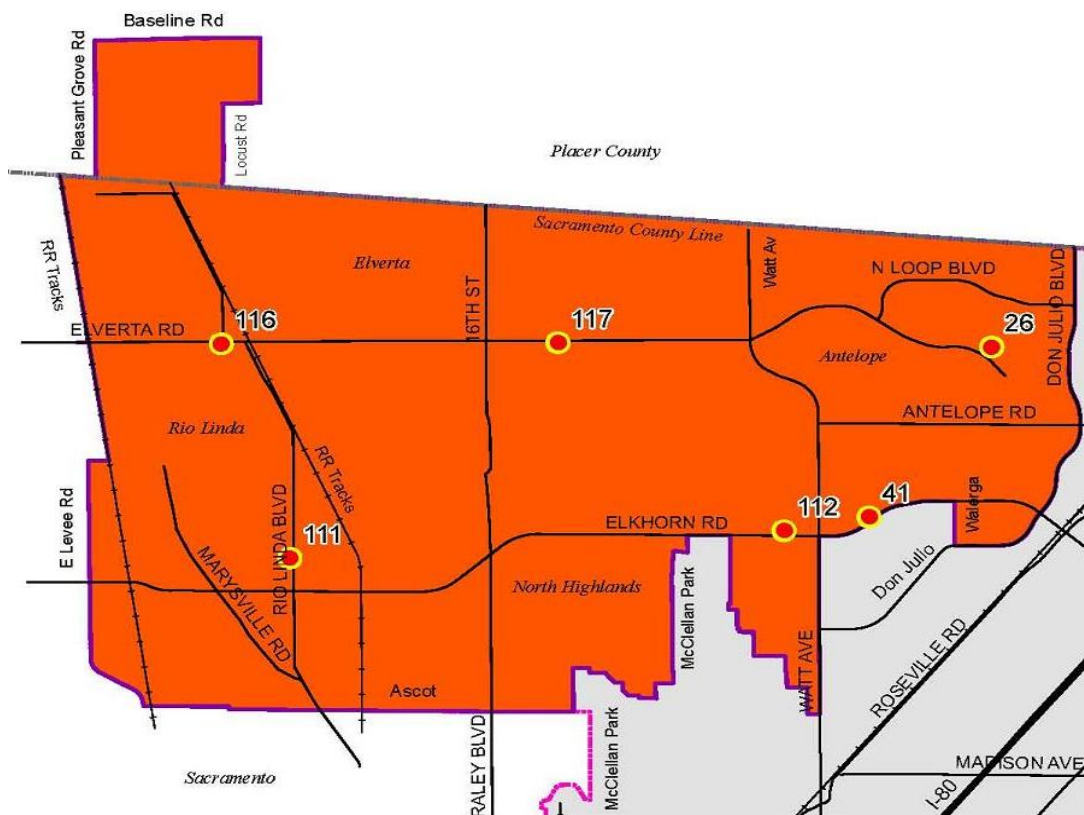




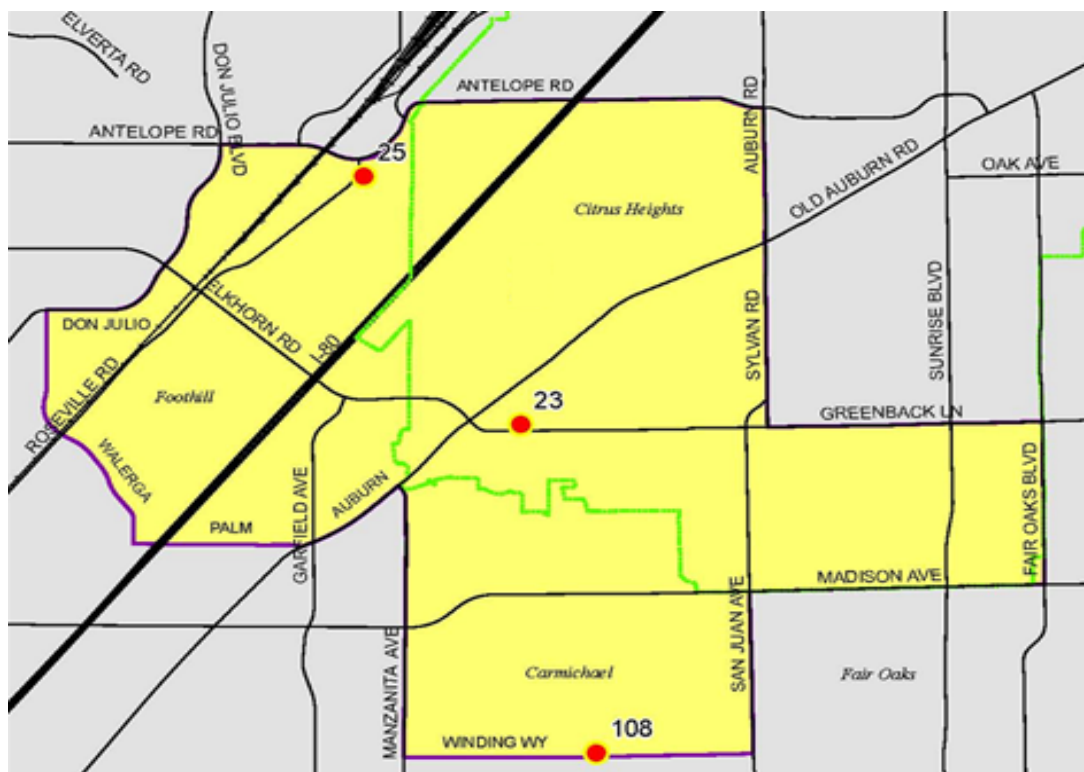
# DIVISION BOUNDARY MAPS



## DIVISION 1



## DIVISION 2



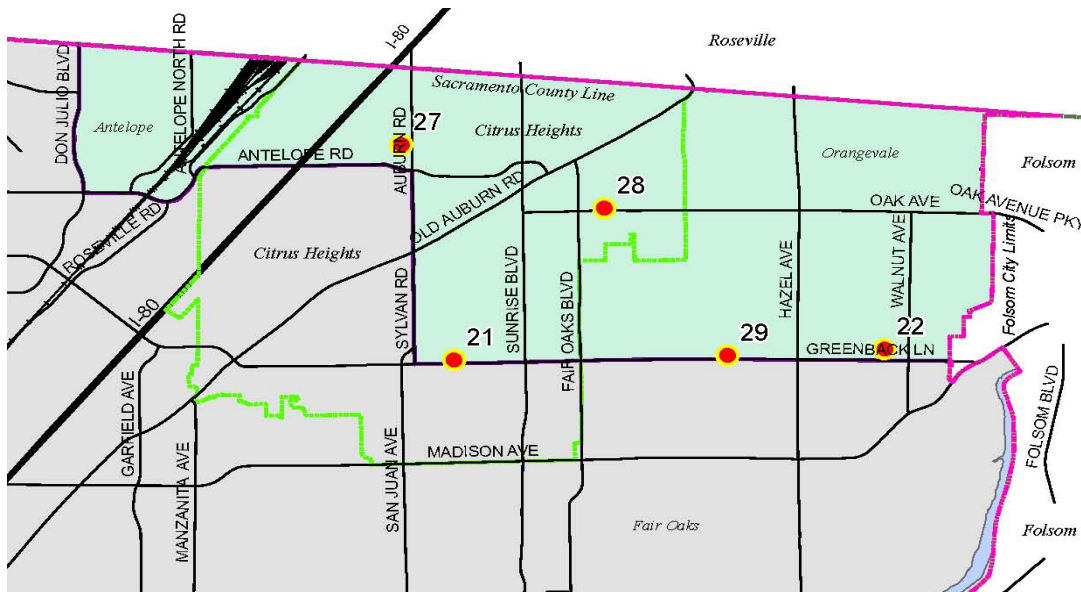
- Fire Station
- Metro Fire



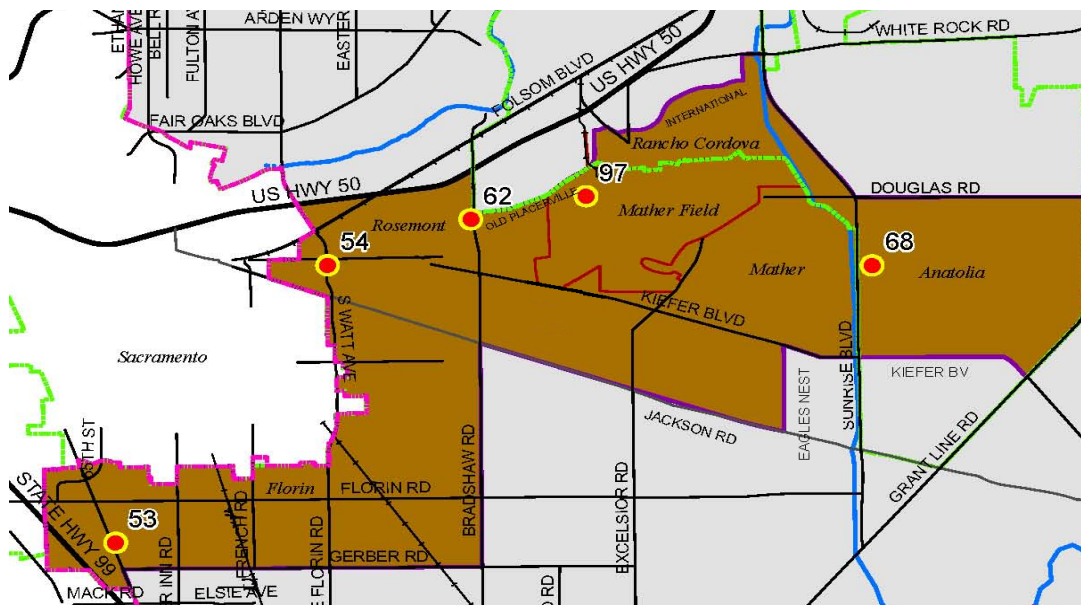
# DIVISION BOUNDARY MAPS



## DIVISION 3

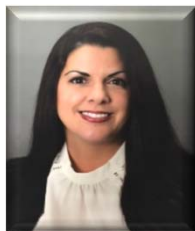


## DIVISION 4

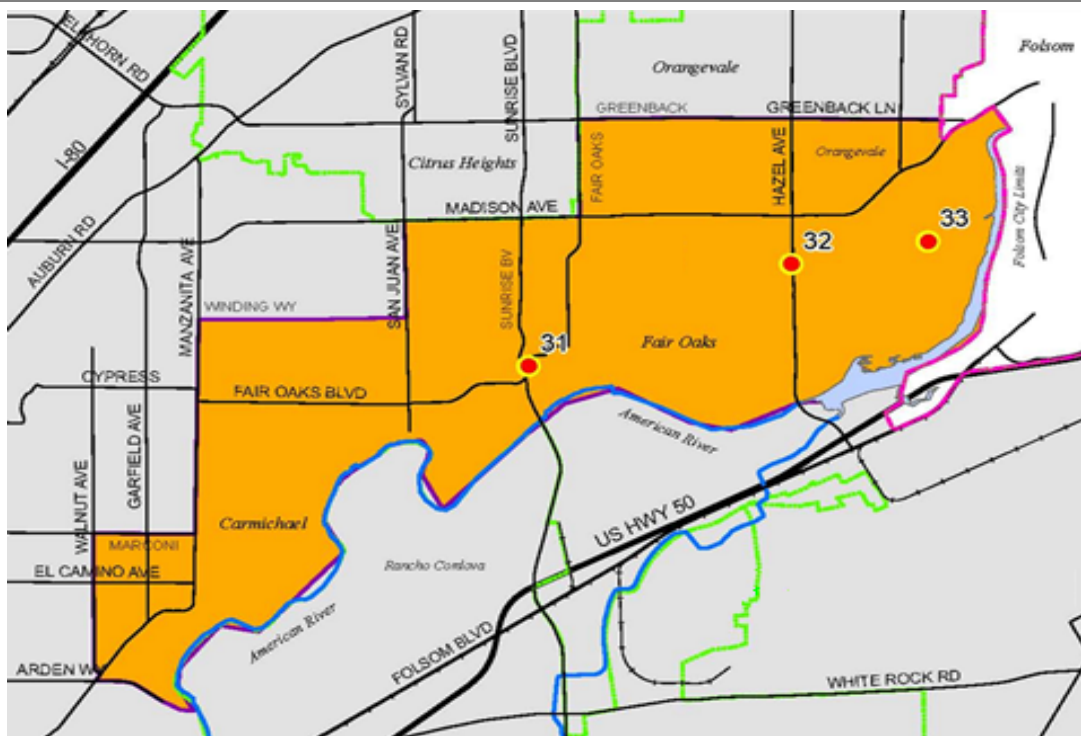


- Fire Station
- Metro Fire

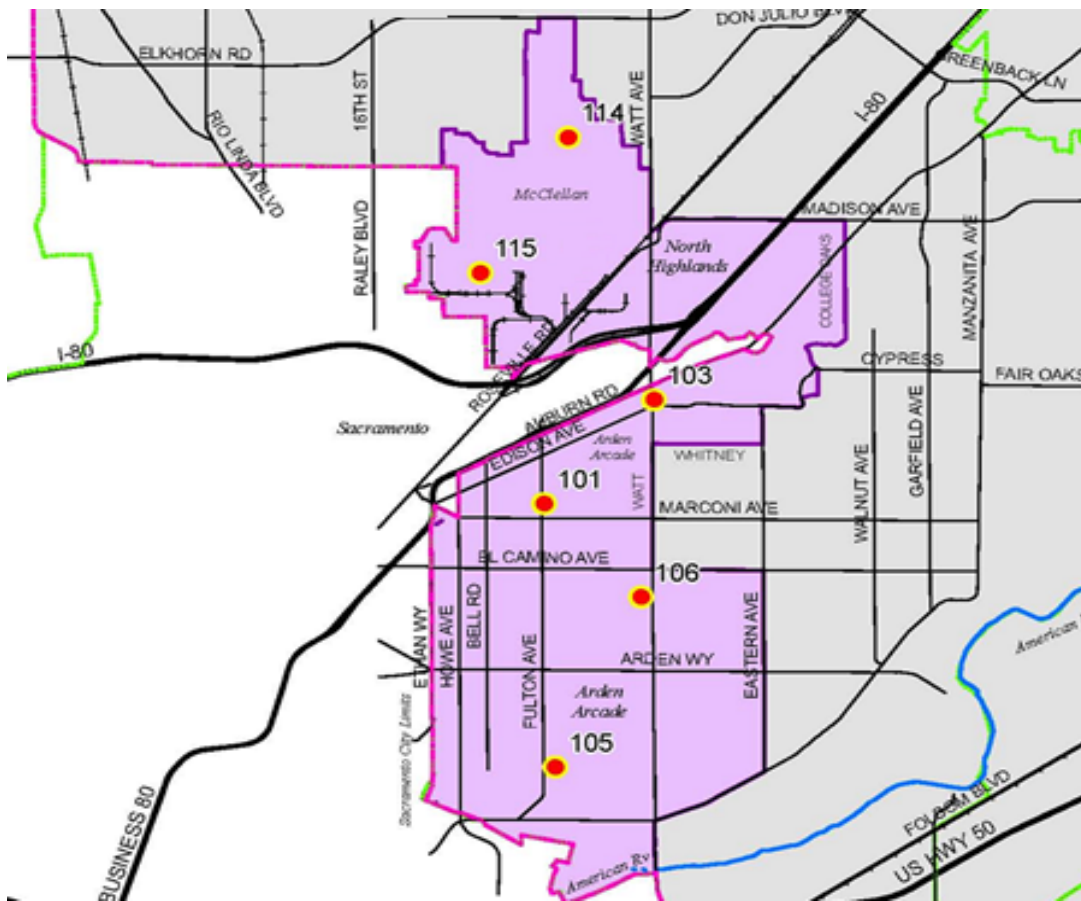




## DIVISION 5



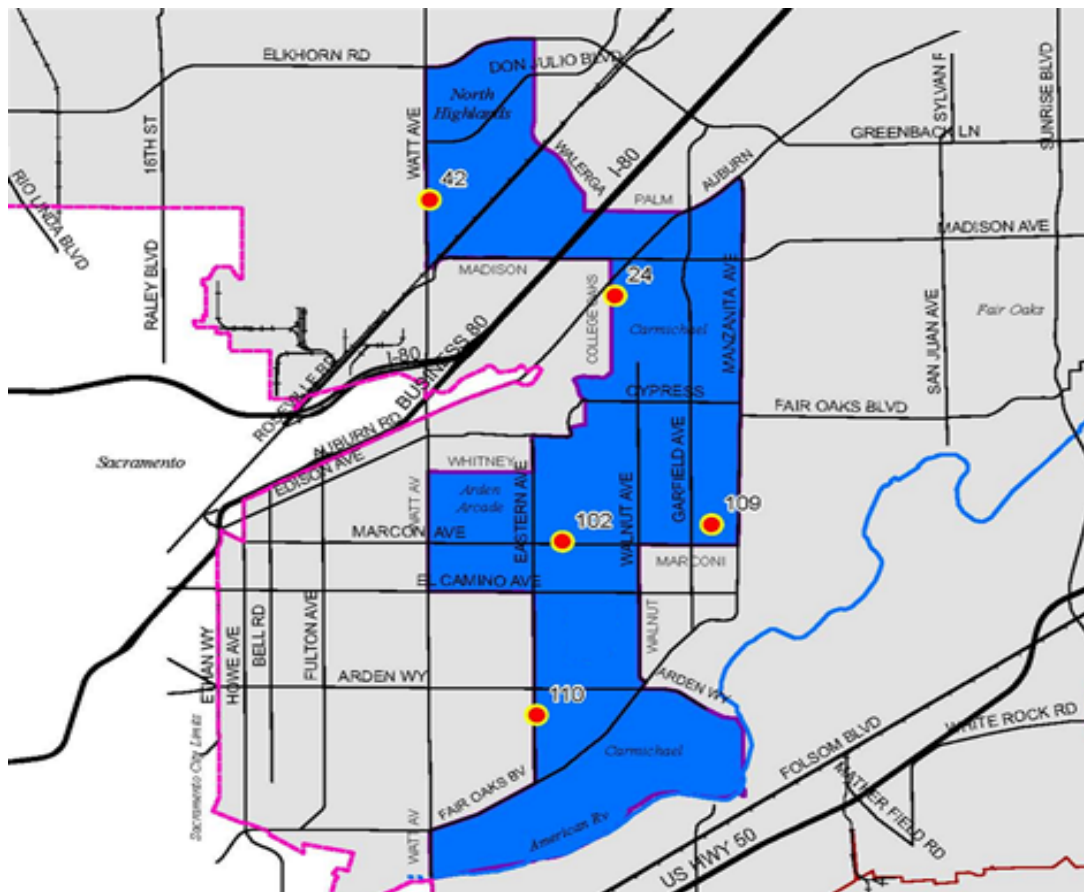
## DIVISION 6



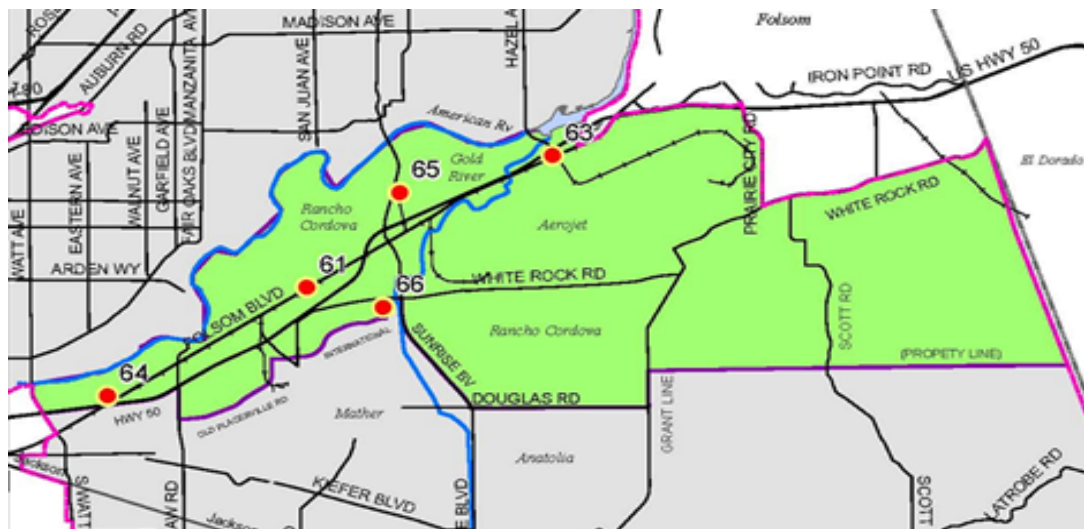
- Fire Station
- Metro Fire



**DIVISION 7**



**DIVISION 8**



- Fire Station
- Metro Fire

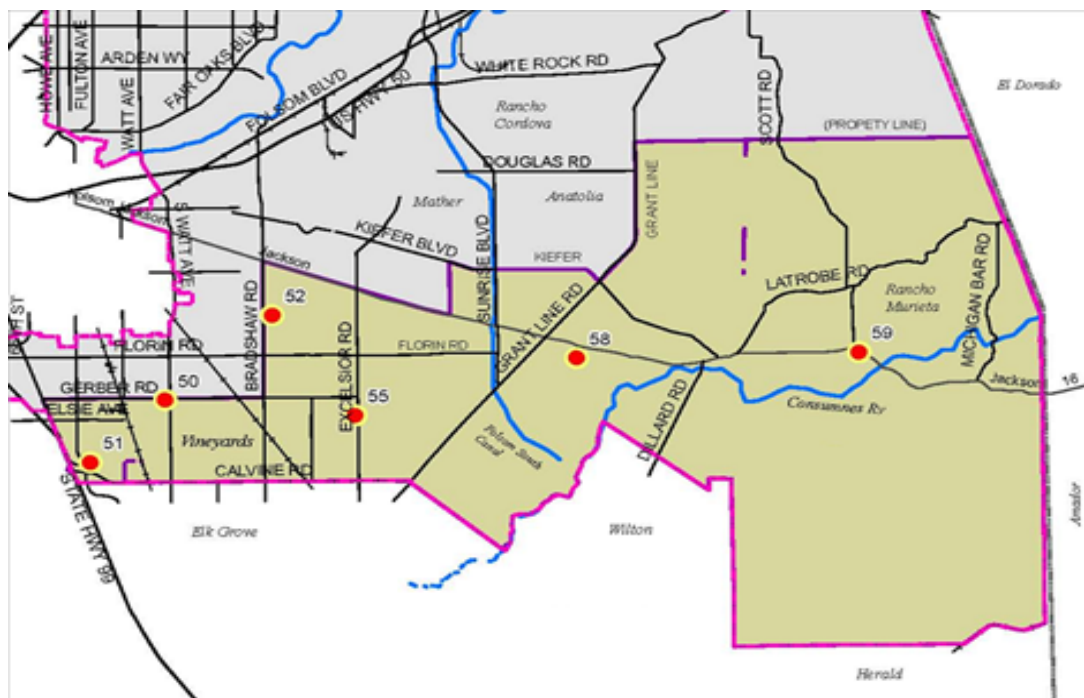




# DIVISION BOUNDARY MAPS



## DIVISION 9



- Fire Station
- Metro Fire

# Todd Harms



Todd Harms was appointed as the Sacramento Metropolitan Fire District's (Metro Fire) sixth Fire Chief on November 12, 2016.

Harms began his fire service career in 1981 as a Firefighter Paramedic in Peotone, Illinois, and in 1987, became a member of the Phoenix Fire Department. He has progressed through the ranks as a Firefighter, Paramedic, Engineer, Captain, Battalion Chief, Assistant Chief, Deputy Chief and Shift Commander.

Harms has 35 years of public safety service, of which nine were spent serving as an Executive Staff member for the Phoenix Fire Department. During his tenure, he has had oversight of the Training Academy, Command Training Center, Special Operations, Operations, Personnel, Emergency Medical Services, Technical Services, dispatch and the Regional 9-1-1 services. He has been an Urban Search and Rescue (US&R) team member, with deployments to Hurricanes Katrina and Rita. Harms holds a Bachelor's degree in Fire Service Management and is a past adjunct instructor at Phoenix College in the Fire Science Program.





## COMMAND STAFF

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Fire Chief ..... Todd Harms

### Deputy Chiefs

Administration ..... Greg Casentini

Operations ..... Eric Bridge

Support Services ..... Brian Shannon

Chief Financial Officer ..... Amanda Thomas

### Assistant Chiefs

A Shift ..... Vacant

B Shift ..... Tyler Wagaman

C Shift ..... Adam Mitchell

EMS..... Barbara Law

Training ..... Adam House

Fire Marshal ..... Lisa Barsdale



## DISTRICT HISTORY

On September 25, 1999 by unanimous vote, the Board of Directors of the American River Fire Protection District adopted an application for reorganization resolution with the Sacramento County Fire Protection District. On September 23, 1999, the Board of Directors of Sacramento County Fire Protection District adopted the application for reorganization with the American River Fire Protection District. The adoptions of these resolutions officially called for the reorganization of both districts, which occurred on December 1, 2000.

The administration and membership of the Sacramento Metropolitan Fire District (District) recognize the contribution and rich history of its predecessor districts. There are 16 prior fire districts represented in the Metro Fire organization. The predecessor fire districts include:

<u>Arcade</u>	01/26/42 to 06/30/86
<u>Arden</u>	01/04/43 to 07/31/83
<u>Carmichael</u>	01/30/42 to 07/31/83
<u>Citrus Heights</u>	12/31/33 to 06/30/89
<u>Elverta</u>	10/22/25 to 12/31/86
<u>Fair Oaks</u>	03/27/28 to 11/02/93
<u>Florin</u>	01/26/42 to 06/30/97
<u>Mather Field</u>	1918 to 09/03/93
<u>McClellan Field</u>	1937 to 04/01/01
<u>Michigan Bar</u>	01/01/43 to 11/09/47
<u>Mills</u>	06/08/22 to 11/01/59
<u>North Highlands</u>	09/24/51 to 06/02/84
<u>Orangevale</u>	03/02/36 to 12/01/45
<u>Rancho Cordova</u>	11/02/59 to 06/30/89
<u>Rio Linda</u>	06/23/23 to 12/31/86
<u>Sloughhouse</u>	11/10/47 to 06/30/90

**Sacramento Metropolitan Fire District** is the largest district in the County of Sacramento and the seventh largest local fire agency in the State of California. The combined District now consists of about 700 employees with an area encompassing 359 square miles that include Sacramento and Placer counties.

### *Core Values*

*Integrity • Professionalism • Teamwork • Service Before Self*

### *Mission Statement*

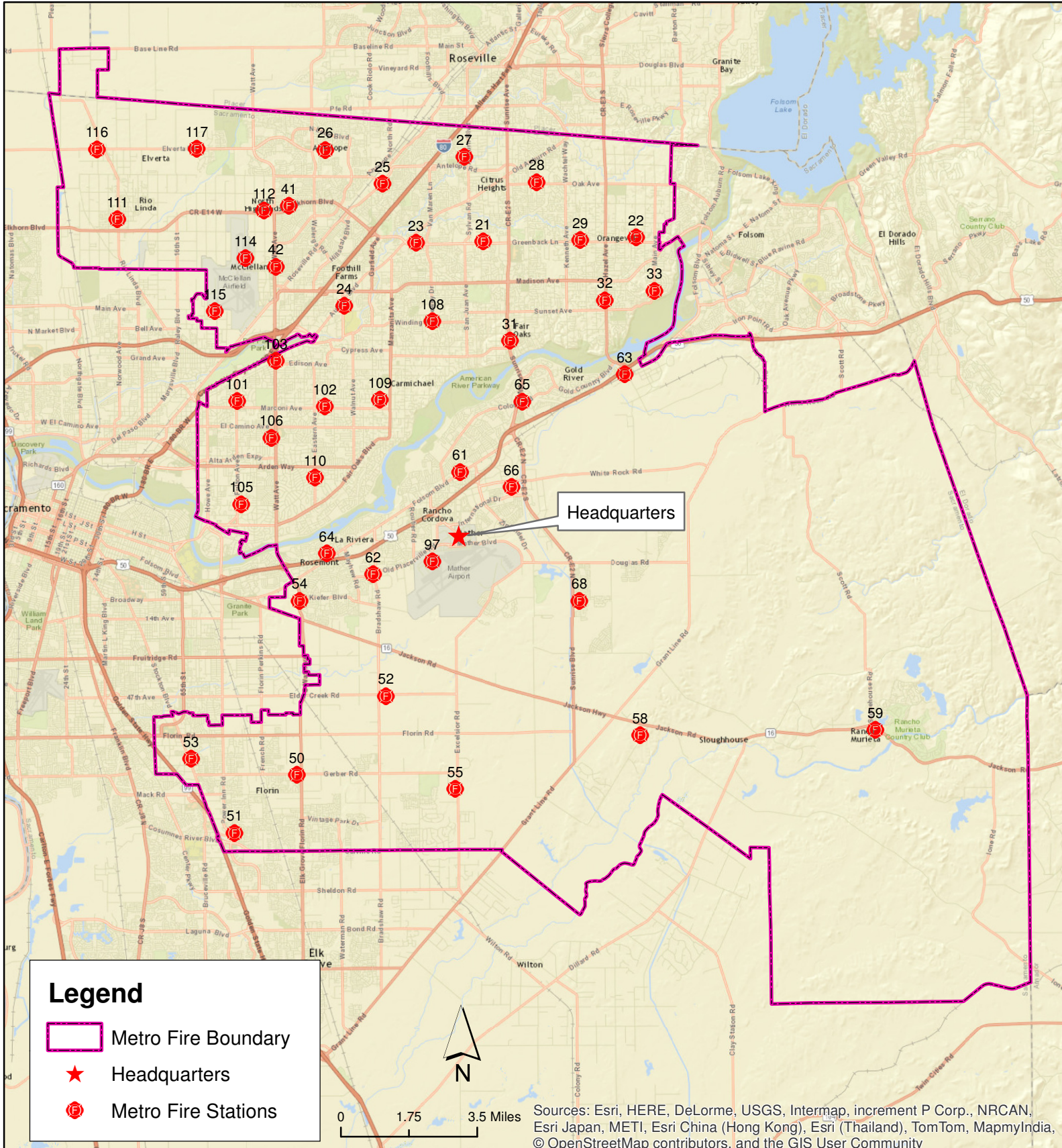
*“To provide professional and compassionate protection, education and service to our community.”*








# Sacramento Metropolitan Fire District

10545 Armstrong Ave, Suite 200  
Mather, CA 95655



**Legend**

-  Metro Fire Boundary
-  Headquarters
-  Metro Fire Stations

Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community



## METRO FIRE LOCATIONS

Station/HQ	Address	BATTALION
HQ	10545 Armstrong Ave., Suite 200, Mather, CA 95655	
111	6609 Rio Linda Blvd., Rio Linda 95673	B5
112	6801 34th St., North Highlands 95660	B5
114	5824 Kelly Way, McClellan 95652	B5
115	4727 Kilzer Ave., McClellan 95652 (Air Ops)	B5
116	7995 Elwyn Ave., Elverta 95626	B5
117	7961 Cherry Brook Dr., Elverta 95626	B5
24	4942 College Oak Dr., Sacramento 95841	B5
25	7352 Roseville Rd., Sacramento 95842	B5
26	8000 Palmerson Dr., Antelope 95843	B5
41	6900 Thomas Dr., North Highlands 95660	B5
42	5608 North Haven, North Highlands 95660	B5
101	3000 Fulton Ave., Sacramento 95821	B7
102	4501 Marconi Ave., Sacramento 95821 <i>*medics only*</i>	B7
103	3824 Watt Ave., Sacramento 95821	B7
105	2691 Northrop Ave., Sacramento 95864	B7
106	2200 Park Towne Cir., Sacramento 95825	B7
108	6701 Winding Way, Fair Oaks 95628	B7
109	5634 Robertson Ave., Carmichael 95608 (HazMat)	B7
110	1432 Eastern Ave., Sacramento 95864	B7
50	8880 Gerber Rd., Sacramento 95828	B9
51	8210 Meadowhaven Dr., Sacramento 95828	B9
53	6722 Fleming Ave., Sacramento 95828	B9
54	8900 Fredric Ave., Sacramento 95826	B9
55	7776 Excelsior Rd., Sacramento 95829	B9
62	3646 Bradshaw Rd., Sacramento 95827	B9
64	9116 Vancouver Dr., Sacramento 95826	B9
21	7641 Greenback Ln., Citrus Heights 95610	B13
22	6248 Chestnut Ave., Orangevale 95662	B13
23	6421 Greenback Ln., Citrus Heights 95621	B13
27	7474 Grand Oaks Bl., Citrus Heights 95621	B13
28	8189 Oak Ave., Citrus Heights 95610	B13
29	8681 Greenback Ln., Orangevale 95662	B13
31	7950 California Ave., Fair Oaks 95628	B13
32	8890 Roediger Lane, Fair Oaks 95628	B13
58	7250 Sloughhouse Rd., Elk Grove 95624	B14
59	7210 Murieta Drive, Rancho Murieta 95683	B14
61	10595 Folsom Bl., Rancho Cordova 95670	B14
63	12395 Folsom Bl., Rancho Cordova 95742	B14
65	11201 Coloma Rd., Rancho Cordova 95670	B14
66	3180 Kilgore Rd., Rancho Cordova 95670	B14
68	4381 Anatolia Dr., Rancho Cordova 95742	B14



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# FIRE CHIEF'S BUDGET REPORT







**TODD HARMS**  
*Fire Chief*

# Sacramento Metropolitan Fire District

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10545 Armstrong Ave., Suite 200 • Mather, CA 95655 • Phone (916) 859-4300 • Fax (916) 859-3702

DATE: September 12, 2019

TO: Board of Directors

FROM: Todd Harms, Fire Chief

RE: Final Budget for the Fiscal Year Ending June 30, 2020

## **BUDGET OVERVIEW**

With the continued improvement in economic conditions, assessed property value growth within the District is estimated to result in a 6% increase in property tax revenues received by the District in FY 2019/20, continuing a 6-year trend of increasing property tax revenues following the Great Recession. Additionally, higher levels of federal funding received through the Intergovernmental Transfer (IGT) program are expected to result in approximately \$2.4 million in additional funding compared to FY 2018/19.

The FY 2019/20 Final Budget reflects increased ongoing spending requirements resulting from labor cost escalation, including negotiated wage increases and an increase in required pension contributions, and additional debt service payments resulting from substantial capital replacement and other equipment purchases financed in recent years. Additionally, one-time costs associated with the replacement of Self Contained Breathing Apparatus (SCBA) equipment and supplies is resulting in a use of reserves to fund these expenditures during FY 2019/20. Overall, the FY 2019/20 Final Budget presented for the Board of Directors' consideration funds ongoing expenditures with ongoing revenue and includes a \$1 million use of reserves to fund one-time costs.

As in the past, management will continue to work collaboratively with the Board and labor to aggressively seek out new sources of revenue and cost saving opportunities. The budget for FY 2019/20 as well as projections for future years will continue to be refined as more information is known. Our overriding goals will be to optimize services to the greatest extent possible, ensuring that the ongoing all-risk fire, rescue and emergency medical needs of the District are met, and to provide adequate reserves for future contingencies.

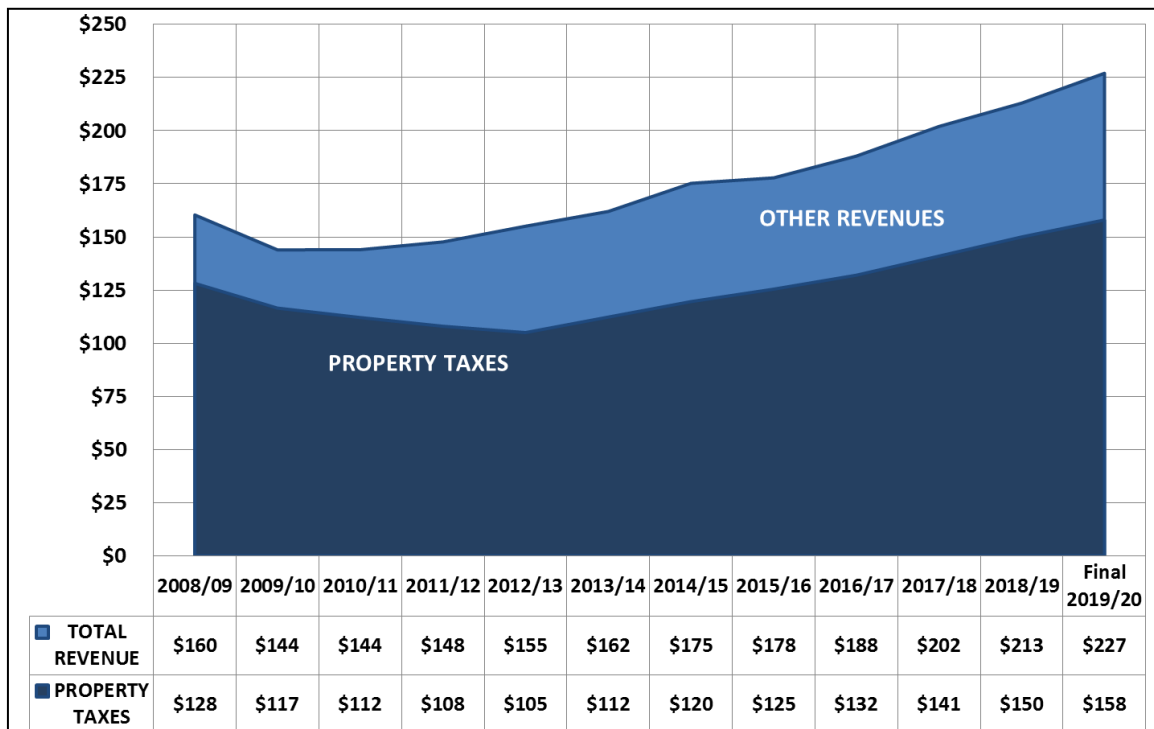
## BUDGET DISCUSSION

### GENERAL FUND

FY 2019/20 General Fund revenue is projected to total \$218 million compared to budgeted General Fund expenditures of \$221 million. After accounting for a transfer in from the Intergovernmental Transfer (IGT) Fund of \$9 million and transfers out to the Capital Facilities and Grants Funds of a combined \$7 million, the FY 2019/20 General Fund budget results in a \$1 million use of reserves to fund one-time expenditures.

### FY 2019/20 Revenue

The chart below shows historical General Fund revenues and other financing sources beginning with the pre-recession peak of FY 2008/09 through the FY 2019/20 budget. As shown, FY 2019/20 is expected to represent the seventh consecutive year of property tax revenue growth and ninth consecutive year of total revenue growth. Property tax revenues are expected to account for 70% of total financing sources in FY 2019/20 compared to 80% in FY 2008/09, reflecting an increasing share of emergency medical services cost recovery over that time period.



Note: FY 2014/15 through FY 2019/20 adjusted to reflect net IGT revenue.

Projected FY 2019/20 General Fund revenues of \$218 million represent an increase of \$12 million compared to FY 2018/19 unaudited revenues of \$206 million. The primary factors contributing to this change include:

- **Property Taxes:** Property tax revenues of \$158 million account for approximately 70% of total General Fund financing sources and represent an increase of 6% over FY 2018/19 revenues of \$149 million. Projected property tax revenues are based on assessed property values for FY 2019/20 as stated on County Assessor tax rolls, with estimates for supplemental and delinquent tax revenues based on historical averages.
- **Medic Cost Recovery:** A \$2 million increase in medic cost recovery is assumed as a result of Ground Emergency Medical Transport Quality Assurance Fee (GEMT QAF) revenues, as well as an expected rate increase effective July 1, 2019 to reflect cost inflation over the last year.

In addition, \$1 million in funding is expected to be received in connection with a Mobile Integrated Health program. Including the \$9 million transfer in from the IGT Fund, total General Fund financing sources are projected to be \$227 million, a \$14 million increase compared to FY 2018/19.

### **FY 2019/20 Expenditures**

General Fund expenditures of \$221 million represent a \$15 million increase compared to FY 2018/19 unaudited expenditures. Including required transfers from the General Fund to the Capital Facilities Fund and Grants Fund of \$7 million, the overall increase in the use of General Fund resources is \$17 million.

Highlights of the major changes are as follows:

### **Labor**

General Fund budgeted labor costs total \$187 million for FY 2019/20, which represents a \$10 million increase compared to FY 2018/19.

Factors contributing to the increase in budgeted General Fund labor expenses include a 4.3% wage increase effective September 1, 2019, increases in required pension and other postemployment benefits (OPEB) contributions, increases in medical premiums effective January 1, 2020, and increased wages and benefits costs for firefighter recruits based on larger planned academies.

As a result of the budgeting assumption that all positions are filled, regular wages and benefits costs are budgeted to increase, while callback overtime for FY 2019/20 is projected to be reduced by approximately \$5 million (21%) compared to FY 2018/19.

The table on the following page displays the current number of funded full-time positions by division, proposed changes, and the resulting number of recommended funded full-time positions. Proposed changes include the movement of one position from Community Risk Reduction to Safety, and a reduction of five funded Single Role Paramedic positions based on expected staffing levels, with no change to the number of authorized permanent positions.



	<b>Current Funded Full- Time Positions</b>	<b>Proposed Changes</b>	<b>Recommended Funded Full- Time Positions</b>
<b>Office of the Fire Chief</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>Operations Branch</b>			
Operations	8	0	8
Suppression	510	0	510
Helicopter	1	0	1
Fire Investigations	3	0	3
Emergency Medical Services	8	0	8
Single Role Paramedic Program	42	-5	37
Training/Health and Fitness	6	0	6
Safety	<u>1</u>	<u>1</u>	<u>2</u>
	<b>579</b>	<b>-4</b>	<b>575</b>
<b>Support Services Branch</b>			
Support Services	1	0	1
Information Technology	9.5	0	9.5
Communications	3.5	0	3.5
Facilities	5	0	5
Fleet	15	0	15
Logistics	<u>11</u>	<u>0</u>	<u>11</u>
	<b>45</b>	<b>0</b>	<b>45</b>
<b>Administration Branch</b>			
Administration	1	0	1
Human Resources	6	0	6
Finance	12	0	12
Development	2	0	2
Community Risk Reduction	<u>29</u>	<u>-1</u>	<u>28</u>
	<b>50</b>	<b>-1</b>	<b>49</b>
<b>Total Funded Full-Time Positions</b>	<b>681</b>	<b>-5</b>	<b>676</b>

### **Services and Supplies**

The services and supplies budget totals \$30 million, an increase of approximately \$5 million from the prior year. Changes from FY 2018/19 include:

- A one-time expenditure of \$900,000 for non-capital items associated with the replacement of Self-Contained Breathing Apparatus (SCBA) equipment
- An increase of \$600,000 for the District's liability and property insurance premium

Other categories of increased expenditure include building service, medical equipment service and supplies, communications equipment service and supplies, safety clothing and supplies, ambulance service, computer services, and dispatch service.

**Taxes, Licenses, Assessments, Debt Service & Contributions**

This expenditure category includes the assessment paid to the County for property tax administration, the assessment paid to the State for the GEMT QAF, General Fund debt service payments and other assessments and fees. FY 2019/20 total expenditures for this category are budgeted at \$4.6 million, essentially unchanged from FY 2018/19.

The following budgeted General Fund debt service payments are included in this expenditure category:

- 2011 Lease Revenue Bonds: \$0.3 million
- Radio lease financing: \$0.3 million

Pension obligation bond debt service and stabilization fund deposits of \$6.4 million are included in the General Fund labor budget.

**General Fund Operating Reserves**

The amount of General Fund Operating Reserves is expected to be \$25 million at June 30, 2020. This amount represents 12% of net budgeted expenditures, compared to the 15% minimum target established by the District's Reserve Funding Policy.

As specified in the policy, any unassigned fund balance remaining at fiscal year-end will initially be classified as General Fund Operating Reserves as a means of transitioning to the targeted reserve amount.

**CAPITAL FACILITIES FUND**

The Capital Facilities Fund accounts for the costs of acquiring and financing capital assets. Transfers are required from the General Fund to cover the cost of any assets not financed and to pay debt service.

Budgeted expenditures for FY 2019/20 total \$13 million, which includes \$7 million for capital outlay and \$6 million for debt service. Approximately \$5 million of the \$7 million in capital outlay is expected to be financed, with an additional \$1 million already having been financed in the prior year. The remaining capital expenditures and debt service payments are funded with a \$7 million transfer from the General Fund.

Major capital outlay items for FY 2019/20 include:

- Three Type I engines - \$2.1 million
- Two water tenders - \$0.9 million
- SCBA packs (not funded by grant) - \$0.8 million
- Three ambulances - \$0.6 million
- ERP system implementation - \$0.6 million
- Air unit - \$0.5 million

Certain assets, including the water tenders listed above, were ordered and financed in FY 2018/19 but due to the timing of delivery will be recognized as expenditures in FY 2019/20.

### **GRANTS FUND**

The FY 2019/20 Grants Fund Final Budget includes the following grants:

- Assistance to Firefighters Grant (AFG) for a regional SCBA purchase of \$4.5 million, of which approximately \$2.2 million is for District equipment, with \$1.7 million funded by the grant and \$500,000 as the District's match.
- State Homeland Security Grant Program (SHSGP) grant funding approximately \$150,000 in ballistic protection gear, flood response supplies, and rescue boats.

As additional grants are awarded and accepted, the associated revenues and expenditures will be reflected through revisions to the budget.

### **DEVELOPMENT IMPACT FEES FUND**

Annual development impact fee revenue of \$1.3 million is budgeted for FY 2019/20. Use of this revenue source is restricted to costs related to new fire stations and equipment needed to mitigate the impacts of new development. During FY 2019/20, the District expects to use this funding to begin design and construction of Station 68, with \$3.8 million budgeted for this purpose.

### **LEASED PROPERTIES FUND**

The District leases property not required for current operations and accounts for the revenues and expenditures associated with leased property in the Leased Properties Fund. Total lease revenue for FY 2019/20 is projected at approximately \$1.1 million, while expenses associated with the leased property are budgeted at approximately \$700,000.

### **INTERGOVERNMENTAL TRANSFER (IGT) FUND**

Intergovernmental Transfers (IGT) allow the recovery of federal funds associated with the District's transport of Medi-Cal managed care beneficiaries. The expenditures and revenues associated with these transfers are tracked in a separate fund in order to provide greater transparency, and the net revenue generated is transferred to the General Fund to fund healthcare services provided by the District.

It is anticipated that IGTs covering activity for FY 2018/19 will be completed during FY 2019/20. A total of \$6.5 million is expected to be transferred to the State in order to receive approximately \$15.5 million, for net IGT revenue of \$9 million, which is expected to fund General Fund expenditures in FY 2020/21.

Net funding of approximately \$9 million from the IGTs covering activity for FY 2017/18 was actually received during FY 2018/19 but will be transferred and applied to General Fund expenditures in FY 2019/20. This net funding amount is approximately \$2.4 million higher than

the amount for the prior year, resulting from increased federal funding associated with Medicaid expansion under the Affordable Care Act.

### **ISSUES, PRIORITIES, AND FUTURE CHALLENGES**

Through proactive financial planning efforts, the District has identified and begun addressing issues to ensure future financial sustainability. The recommended Final Budget for FY 2019/20 reflects continued emphasis on addressing the issues and priorities described below.

#### **Pension and Other Post-Employment Benefits (OPEB) Unfunded Liabilities**

The FY 2019/20 budget reflects an increase of over \$5 million (17%) in required contributions to CalPERS to fund the District's pension plans, resulting largely from increased payments on the unfunded liability. Required contributions are expected to continue to increase through FY 2025/26, as an assumed reduction in investment return is fully phased in.

The FY 2019/20 budget also reflects a \$4 million payment to the Sacramento County Employees' Retirement System in accordance with a funding agreement to address the unfunded liability associated with a predecessor agency. Under this agreement, the District will make annual payments through FY 2036/37.

In accordance with Board policy, \$25.5 million in outstanding Pension Obligation Bond principal was redeemed during FY 2018/19 using amounts set aside each year for this purpose, reducing the District's outstanding pension bond debt.

Regarding OPEB, the District has been pre-funding its retiree medical obligations since 2013, and the FY 2019/20 budget reflects a full funding policy contribution of \$15 million to fund the explicit subsidy liability, budgeted as a combination of retiree medical premium payments and contributions to the California Employers' Retiree Benefit Trust (CERBT) Fund.

#### **Capital Replacement and Maintenance**

The FY 2019/20 budget includes nearly \$13 million in capital outlay. Of that amount, approximately \$5 million is budgeted for the replacement of apparatus and other vehicles. The District expects to have continued significant vehicle replacement needs in the future, resulting in escalating costs.

Replacement of the District's Self-Contained Breathing Apparatus (SCBA) equipment and supplies accounts for approximately \$4 million in total spending in the FY 2019/20 budget across three separate funds. As a result of having successfully secured grant funding for approximately half of the total cost, the net cost to the District is approximately \$2 million. With the remaining capital costs expected to be financed, the resulting one-time net General Fund budget impact is approximately \$1 million.

FY 2019/20 capital outlay also includes \$4 million associated with the design and construction of the new Station 68. As new development continues to occur within the District, future budgets are expected to include additional costs associated with constructing and equipping new fire stations. Additionally, the District recently completed a Facility Condition Assessment (FCA),



which identified the need for over \$80 million of repairs to existing fire stations and facilities over the next 20 years, as well as \$50 million of modernization costs for these facilities.

**Future of IGT Program**

Through IGTs, the District has received additional federal funding associated with emergency transports of Medi-Cal managed care beneficiaries in each year since FY 2014/15. The amounts and timing of this supplemental funding have not always been consistent from year to year and, as a result, the District has taken the approach of accounting for this activity separately from the General Fund and budgeting IGT funding as a General Fund financing source only after the amounts are actually known.

The FY 2019/20 Final Budget reflects a continuation of this lagged approach, with a transfer to the General Fund of approximately \$9 million based on prior year activity. As noted above, this amount represents an increase of over \$2 million compared to FY 2018/19 as a result of additional federal funding due to the expansion of Medicaid under the Affordable Care Act. While the federal funding percentage is programmed to decrease slightly through 2020, any unanticipated reduction in federal funding could have a significant impact on the net funding received by the District. As a result, opportunities to direct this funding source toward one-time expenditures will continue to be explored as future budgets are developed.

**RECOMMENDATION**

Staff recommends adopting the Final Budget for the fiscal year ending June 30, 2020.

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# ALL FUNDS SUMMARIES





## BUDGET SUMMARY - ALL FUNDS

Final Budget FY 2019-20

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
<b>REVENUES</b>							
PROPERTY TAXES	\$ 158,033,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,033,000
USE OF MONEY AND PROPERTY	15,000	-	1,099,165	-	-	-	1,114,165
INTERGOVERNMENTAL	3,486,000	-	-	4,182,644	-	-	7,668,644
CHARGES FOR SERVICES	54,657,339	-	-	-	1,300,000	15,500,000	71,457,339
MISCELLANEOUS	1,833,836	264,375	-	-	-	-	2,098,211
<b>Total Revenues</b>	<b>218,025,175</b>	<b>264,375</b>	<b>1,099,165</b>	<b>4,182,644</b>	<b>1,300,000</b>	<b>15,500,000</b>	<b>240,371,359</b>
<b>EXPENDITURES:</b>							
LABOR COSTS	186,832,348	-	-	-	-	-	186,832,348
SERVICES & SUPPLIES	29,884,576	-	405,008	529,843	70,000	6,500,000	37,389,427
TAXES, LICENSES, DEBT SERVICE & OTHERS	4,615,038	6,026,421	296,582	2,250,237	-	-	13,188,278
CAPITAL OUTLAY	-	7,182,734	-	1,867,339	3,800,000	-	12,850,073
<b>Total Expenditures</b>	<b>221,331,962</b>	<b>13,209,155</b>	<b>701,590</b>	<b>4,647,419</b>	<b>3,870,000</b>	<b>6,500,000</b>	<b>250,260,126</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(3,306,787)</b>	<b>(12,944,780)</b>	<b>397,575</b>	<b>(464,775)</b>	<b>(2,570,000)</b>	<b>9,000,000</b>	<b>(9,888,767)</b>
<b>OTHER FINANCING SOURCES(USES)</b>							
ISSUANCE OF CAPITAL LEASES	-	4,682,610	-	-	-	-	4,682,610
SALE OF ASSETS	-	-	-	-	-	-	-
TRANSFERS IN(OUT) FUND A-General	-	6,835,895	-	89,470	-	(9,220,000)	(2,294,635)
TRANSFERS IN(OUT) FUND D-Cap Fac	(6,835,895)	-	-	-	-	-	(6,835,895)
TRANSFERS IN(OUT) FUND G-Grants	(89,470)	-	-	-	-	-	(89,470)
TRANSFERS IN(OUT) FUND L-Leases	-	-	-	-	-	-	-
TRANSFERS IN(OUT) FUND M-IGT	9,220,000	-	-	-	-	-	9,220,000
<b>Total Transfers</b>	<b>2,294,635</b>	<b>11,518,505</b>	<b>-</b>	<b>89,470</b>	<b>-</b>	<b>(9,220,000)</b>	<b>4,682,610</b>
<b>CHANGE IN FUND BALANCE</b>	<b>\$ (1,012,152)</b>	<b>\$ (1,426,275)</b>	<b>\$ 397,575</b>	<b>\$ (375,305)</b>	<b>\$ (2,570,000)</b>	<b>\$ (220,000)</b>	<b>\$ (5,206,157)</b>



## FUND BALANCE SUMMARY

Final Budget FY 2019-20

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
<b>Estimated Fund Balance Available June 30, 2019</b>	\$ 26,291,633	\$ 1,711,201	\$ 71,400	\$ 1,105,723	\$ 5,790,929	\$ 9,448,319	\$ 44,530,088
Revenues	218,025,175	264,375	1,099,165	4,182,644	1,300,000	15,500,000	240,371,359
Other Financing Sources	9,220,000	11,518,505	-	89,470	-	-	20,827,975
Release of Committed Funds	-	-	-	-	-	-	-
<b>Estimated Funds Available</b>	<b>253,536,808</b>	<b>13,494,081</b>	<b>1,170,565</b>	<b>5,377,837</b>	<b>7,090,929</b>	<b>24,948,319</b>	<b>305,729,422</b>
Expenditures	(221,331,962)	(13,209,155)	(701,590)	(4,647,419)	(3,870,000)	(6,500,000)	(250,260,126)
Other Financing Uses	(6,925,365)	-	-	-	-	(9,220,000)	(16,145,365)
Special Item	-	-	-	-	-	-	-
<b>Estimated Fund Balance at June 30, 2020</b>	<b>\$ 25,279,481</b>	<b>\$ 284,926</b>	<b>\$ 468,975</b>	<b>\$ 730,418</b>	<b>\$ 3,220,929</b>	<b>\$ 9,228,319</b>	<b>\$ 39,323,931</b>





## SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

Final Budget FY 2019-20

<u>SOURCE</u>	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20
<b>REVENUES</b>				
Taxes	\$ 141,419,059	\$ 149,498,145	\$ 156,978,000	\$ 158,033,000
Charges for Services	80,611,934	68,724,081	70,457,339	71,457,339
Intergovernmental	5,966,037	5,007,856	8,607,080	7,668,644
Miscellaneous	1,859,070	401,277	1,163,836	2,098,211
Use of Money or Property	425,245	803,324	1,114,165	1,114,165
<b>Total Revenues</b>	<b>230,281,345</b>	<b>224,434,683</b>	<b>238,320,420</b>	<b>240,371,359</b>
<b>OTHER FINANCING SOURCES</b>	<b>13,374,537</b>	<b>17,767,551</b>	<b>20,796,992</b>	<b>20,827,975</b>
<b>TOTALS</b>	<b>\$ 243,655,882</b>	<b>\$ 242,202,234</b>	<b>\$ 259,117,412</b>	<b>\$ 261,199,334</b>
<b>FUNDS</b>				
General Fund	\$ 201,733,749	\$ 213,235,067	\$ 226,393,175	\$ 227,245,175
Pension Obligation Bond Fund	33,254	62,481	-	-
Capital Facilities Fund	6,796,601	10,375,681	11,702,522	11,782,880
Leased Properties Fund	930,750	671,070	1,099,165	1,099,165
Grants Fund	1,746,956	845,774	4,122,550	4,272,114
Development Impact Fees Fund	1,269,649	1,710,832	1,300,000	1,300,000
IGT Fund	31,144,923	15,301,329	14,500,000	15,500,000
<b>TOTALS</b>	<b>\$ 243,655,882</b>	<b>\$ 242,202,234</b>	<b>\$ 259,117,412</b>	<b>\$ 261,199,334</b>



## SUMMARY OF EXPENDITURES AND OTHER FINANCING USES

Final Budget FY 2019-20

<b>OBJECT</b>	<b>ACTUALS</b>	<b>UNAUDITED</b>	<b>PRELIMINARY</b>	<b>FINAL</b>
	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2019-20</b>
<b>EXPENDITURES</b>				
Labor Costs	\$ 166,917,931	\$ 176,902,095	\$ 185,529,180	\$ 186,832,348
Services & Supplies	43,482,845	31,686,658	37,186,365	37,389,427
Taxes, Licenses, Debt Service & Others	7,167,458	9,468,863	13,200,994	13,188,278
Capital Outlay	3,187,700	6,104,516	12,711,491	12,850,073
<b>Total Expenditures</b>	<b>220,755,934</b>	<b>224,162,132</b>	<b>248,628,030</b>	<b>250,260,126</b>
<b>OTHER FINANCING USES</b>	<b>10,436,328</b>	<b>12,252,781</b>	<b>16,114,382</b>	<b>16,145,365</b>
<b>TOTALS</b>	<b>\$ 231,192,262</b>	<b>\$ 236,414,913</b>	<b>\$ 264,742,412</b>	<b>\$ 266,405,491</b>
<b>FUNDS</b>				
General Fund	\$ 196,614,865	\$ 211,548,209	\$ 226,808,226	\$ 228,257,327
Pension Obligation Bond Fund	-	37,500	-	-
Capital Facilities Fund	6,853,330	10,820,581	13,128,797	13,209,155
Leased Properties Fund	1,581,958	838,128	717,534	701,590
Grants Fund	1,809,530	399,818	4,497,855	4,647,419
Development Impact Fees Fund	64,201	60,735	3,870,000	3,870,000
IGT Fund	24,268,378	12,709,942	15,720,000	15,720,000
<b>TOTALS</b>	<b>\$ 231,192,262</b>	<b>\$ 236,414,913</b>	<b>\$ 264,742,412</b>	<b>\$ 266,405,491</b>



## DEBT SERVICE SCHEDULE

Final Budget FY 2019-20

	Regular Debt Payments		Sinking Fund	Total
	Principal	Interest		
<b>FUNDS</b>				
<b>General Fund</b>				
Pension Obligation Bonds	\$ 2,250,000	\$ 1,876,888	\$ 2,298,053	\$ 6,424,941
Lease Revenue Bonds	203,152	111,813	-	314,965
P-25 Radio Financing	261,906	8,280	-	270,186
Subtotal	2,715,058	1,996,981	2,298,053	7,010,092
<b>Capital Facilities Fund</b>				
Gurney Lease	201,242	12,318	-	213,560
Apparatus and Equipment Leases	5,322,991	425,359	-	5,748,350
Lease Revenue Bonds	22,901	41,610	-	64,511
Subtotal	5,547,134	479,287	-	6,026,421
<b>Leased Properties Fund</b>				
Lease Revenue Bonds	105,287	191,295	-	296,582
<b>TOTALS</b>	<b>\$ 8,367,479</b>	<b>\$ 2,667,563</b>	<b>\$ 2,298,053</b>	<b>\$ 13,333,095</b>



## Expenditures by Division - All Funds

Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
<b>OFFICE OF THE FIRE CHIEF</b>					
FCH FIRE CHIEF	2,104,011	2,259,413	2,109,472	2,118,597	-6.2%
DEV DEVELOPMENT TEAM	272,287	419,278	367,237	370,778	-11.6%
BRD BOARD OF DIRECTORS	230,133	279,488	299,188	298,496	6.8%
COR COMMUNITY RELATIONS	347,802	325,688	438,040	446,596	37.1%
<b>ADMINISTRATION</b>					
CRR COMMUNITY RISK REDUCTION	3,060,913	3,071,099	3,785,557	3,707,785	20.7%
CSE COMMUNITY SERVICES	2,833	-	231,169	245,647	
DCO DEFERRED COMP	24,731	50,736	55,200	55,200	8.8%
FIN FINANCE	3,561,988	7,302,841	5,677,855	5,694,494	-22.0%
HRE HUMAN RESOURCES	1,635,898	1,649,088	1,741,198	1,786,296	8.3%
NDI NON-DIVISIONAL	47,737,454	38,781,992	44,978,347	44,958,626	15.9%
WCO WORKERS COMP	3,041,514	3,092,191	3,188,966	3,184,592	3.0%
<b>OPERATIONS</b>					
APE APPARATUS & EQUIP	777,705	359,353	375,881	361,643	0.6%
ARS ARSON/FIRE INVESTIGATIONS	445,260	431,506	524,285	609,050	41.1%
CER COMM EMER RESPONSE TM	7,795	5,715	2,100	2,100	-63.3%
CIS CRITICAL INCIDENT STR MNGT	17,909	17,073	31,950	31,950	87.1%
CPT AIR OPS	1,654,157	1,134,190	1,079,656	1,109,153	-2.2%
DIS DISPATCH	3,643,029	4,031,154	4,059,009	4,241,671	5.2%
DZR DOZER PROGRAM	26,318	26,195	36,460	36,460	39.2%
EMS EMER MEDICAL SERVICES	6,400,226	6,695,135	8,085,880	7,933,676	18.5%
EPS EMER PLANNING SPEC	120,100	5,701	13,000	13,000	128.0%
HFI HEALTH & FITNESS	299,313	331,871	462,697	459,554	38.5%
HZM HAZMAT	56,990	47,353	78,000	78,000	64.7%
OPE OPERATIONS ADMIN	1,193,731	1,782,537	1,231,015	1,491,282	-16.3%
RCA RECRUIT ACADEMY	1,491,011	1,268,058	1,972,147	2,005,906	58.2%
RES RESCUE	-	56,245	61,500	64,500	14.7%
RFP RESERVE FF PROGRAM	28,329	7,251	81,900	81,900	1029.5%
RTL RENTAL PROPERTIES	1,153,713	541,711	129,958	123,904	-77.1%
SAF SAFETY	1,078,506	1,420,158	7,617,157	7,702,002	442.3%
SRP SINGLE ROLE PARA PRG	2,929,908	2,857,354	2,563,527	2,238,695	-21.7%
SUP SUPPRESSION	119,682,062	126,250,757	130,494,389	131,734,586	4.3%
TEM TACTICAL EMS	8,628	7,104	14,150	14,150	99.2%
TRA TRAINING	1,922,911	1,644,161	2,017,856	2,024,456	23.1%
UAV UNMANNED AERIAL VEHICLE	-	22,840	16,500	16,500	-27.8%
USR URBAN SEARCH & RESCUE	-	-	1,500	1,500	
UTL FIRE STATIONS UTILITIES AND CAPITAL OUTLAY	624,904	654,578	4,505,351	4,465,095	582.1%
WIL WILDLAND	-	83,453	130,127	130,127	55.9%
WTR WATER RESCUE	16,260	15,078	41,350	103,514	586.5%
<b>SUPPORT SERVICES</b>					
COM COMMUNICATION	2,275,775	1,322,576	1,521,482	1,593,718	20.5%
FAC FACILITIES	1,998,618	1,463,777	2,171,979	2,185,370	49.3%
FLE FLEET	5,320,005	8,425,235	10,003,141	10,109,131	20.0%
LOG LOGISTICS	2,428,878	2,536,648	2,700,486	2,711,103	6.9%
TEC INFORMATION TECHNOLOGY	3,134,329	3,485,551	3,731,368	3,719,323	6.7%
<b>TOTALS:</b>	<b>\$ 220,755,934</b>	<b>\$ 224,162,132</b>	<b>\$ 248,628,030</b>	<b>\$ 250,260,126</b>	<b>11.6%</b>





## CAPITAL OUTLAY SUMMARY

Final Budget FY 2019-20

Fund	Division	Description	Units	Price	Amount	Principal	Interest	FY 2019-20		
								Costs	Annual Financing Cost	
Capital Facilities	Finance	ERP SYSTEM IMPLEMENTATION	1	575,000	575,000					
Capital Facilities	Apparatus And Equipment	HOLMATRO COMBI CUTTER (TR26, TR106)	2	13,000	26,000					
Capital Facilities	Arson	PPBRAE PLUS PID	2	8,000	16,000					
Capital Facilities	Fitness And Wellness	TruBody Analyzer	1	6,000	6,000					
Capital Facilities	Hazmat	AREA RAE PLUS	2	13,000	26,000					
Capital Facilities	Safety	SCBA Packs	140	5,554	777,610	72,655	11,664	84,320	168,639	
Capital Facilities	Safety	Upgrade LOGS Main Compressor	1	10,775	10,775					
Capital Facilities	Safety	Turnout Extractors	2	15,000	30,000					
Capital Facilities	Communications	Traffic Light Controller for Station 103	1	6,500	6,500					
Capital Facilities	Communications	Digital Radio Testing for P25 Service	1	45,000	45,000					
Capital Facilities	Facility Maintenance	Sta 65 fence/gate	1	85,000	85,000					
Capital Facilities	Fleet Maintenance	TYPE I ENGINE	3	700,000	2,100,000	196,212	31,500	227,712	455,424	
Capital Facilities	Fleet Maintenance	AMBULANCE	3	215,000	645,000	60,265	9,675	69,940	139,880	
Capital Facilities	Fleet Maintenance	AIR UNIT	1	550,000	550,000	51,389	8,250	59,639	119,278	
Capital Facilities	Fleet Maintenance	LOGISTICS FLATBED CAB AND CHASSIS	1	100,000	100,000	9,343	1,500	10,843	21,687	
Capital Facilities	Fleet Maintenance	VAN - COMMUNICATIONS	2	60,000	120,000	11,212	1,800	13,012	26,024	
Capital Facilities	Fleet Maintenance	VAN - FACILITIES	1	60,000	60,000	5,606	900	6,506	13,012	
Capital Facilities	Fleet Maintenance	VAN - LOGISTICS	1	60,000	60,000	5,606	900	6,506	13,012	
Capital Facilities	Fleet Maintenance	PICK-UP - FACILITIES	1	70,000	70,000	6,540	1,050	7,590	15,181	
Capital Facilities	Fleet Maintenance	MEDIC 24 REMOUNT	1	86,074	86,074					
Capital Facilities	Fleet Maintenance	CARRY FORWARD - WATER TENDER	2	441,047	882,094					
Capital Facilities	Fleet Maintenance	CARRY FORWARD - PICK-UP - BC	2	60,000	120,000					
Capital Facilities	Fleet Maintenance	CARRY FORWARD - STRYKER POWER LOADERS FOR FY18-19 AMBULANCES	3	25,000	75,000					
Capital Facilities	Fleet Maintenance	PARTS WASHER	1	12,500	12,500					
Capital Facilities	Fleet Maintenance	PORTABLE VEHICLE LIFTS - SET OF 8	1	100,000	100,000					
Capital Facilities	Fleet Maintenance	VAN - LOGISTICS (CARRY FORWARD)	1	49,181	49,181					
Capital Facilities	Fleet Maintenance	AIR OPS FUEL TANKER	1	200,000	200,000	18,687	3,000	21,687	43,374	
Capital Facilities	Fleet Maintenance	PARA-MEDICINE AMBULANCE	1	215,000	215,000					
Capital Facilities	Rescue	HOLMATRO TOOLS	1	32,000	32,000					
Capital Facilities	Information Technology	SERVERS	-	102,000	102,000					
<b>Subtotal: Capital Facilities</b>						7,182,734	437,515	70,239	507,755	1,015,510
Federal Grants	Safety	SCBA's	-	1,821,831	1,821,831					
Federal Grants	Water Rescue	SHSGP18-Rescue Boats	4	11,377	45,508					
Development Impact	Fire Station 068	STATION BUILD 68	1	3,800,000	3,800,000					
<b>Grand Totals</b>						12,850,073	437,515	70,239	507,755	1,015,510

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# REVENUE & EXPENDITURES GENERAL OPERATING FUND





## BUDGET SUMMARY - GENERAL FUND

Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
<b>REVENUES</b>					
Property Taxes	\$ 141,419,059	\$ 149,498,145	\$ 156,978,000	\$ 158,033,000	\$ 8,534,855
Use of Money/Property	(123,080)	33,667	15,000	15,000	(18,667)
Intergovernmental	4,233,587	4,559,174	4,574,000	3,486,000	(1,073,174)
Charges for Services	48,338,748	51,966,385	54,657,339	54,657,339	2,690,954
Miscellaneous Revenue	1,859,070	401,135	948,836	1,833,836	1,432,701
<b>Total Revenues</b>	<b>195,727,384</b>	<b>206,458,506</b>	<b>217,173,175</b>	<b>218,025,175</b>	<b>11,566,669</b>
<b>EXPENDITURES:</b>					
<b>LABOR COSTS</b>	165,434,790	176,514,857	185,529,180	186,832,348	10,317,491
<b>OTHER EXPENDITURES:</b>					-
Services & Supplies	23,630,165	24,980,244	29,769,626	29,884,576	4,904,332
Taxes, Licenses, Debt Service & Others	3,118,439	4,573,514	4,615,038	4,615,038	41,524
<b>Total Expenditures</b>	<b>192,183,394</b>	<b>206,068,615</b>	<b>219,913,844</b>	<b>221,331,962</b>	<b>15,263,347</b>
<b>REV LESS EXP</b>	<b>3,543,990</b>	<b>389,891</b>	<b>(2,740,669)</b>	<b>(3,306,787)</b>	<b>(3,696,678)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
Issuance of Capital Leases	-	-	-	-	-
Sale of Assets	1,402	3,374	-	-	(3,374)
Transfers in	6,004,963	6,773,187	9,220,000	9,220,000	2,446,813
Transfers out	(4,431,472)	(5,479,594)	(6,894,382)	(6,925,365)	(1,445,771)
<b>Total Other Financing Sources(Uses)</b>	<b>1,574,894</b>	<b>1,296,967</b>	<b>2,325,618</b>	<b>2,294,635</b>	<b>997,668</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>5,118,884</b>	<b>1,686,858</b>	<b>(415,051)</b>	<b>(1,012,152)</b>	<b>(2,699,010)</b>
Less: Increase/Transfer to Committed Fund Balance	(2,989,245)		-	-	-
<b>CHANGE IN FUND BALANCE</b>	<b>2,129,639</b>	<b>1,686,858</b>	<b>(415,051)</b>	<b>(1,012,152)</b>	<b>(2,699,010)</b>



**REVENUES & OTHER FINANCING SOURCES - GENERAL FUND**

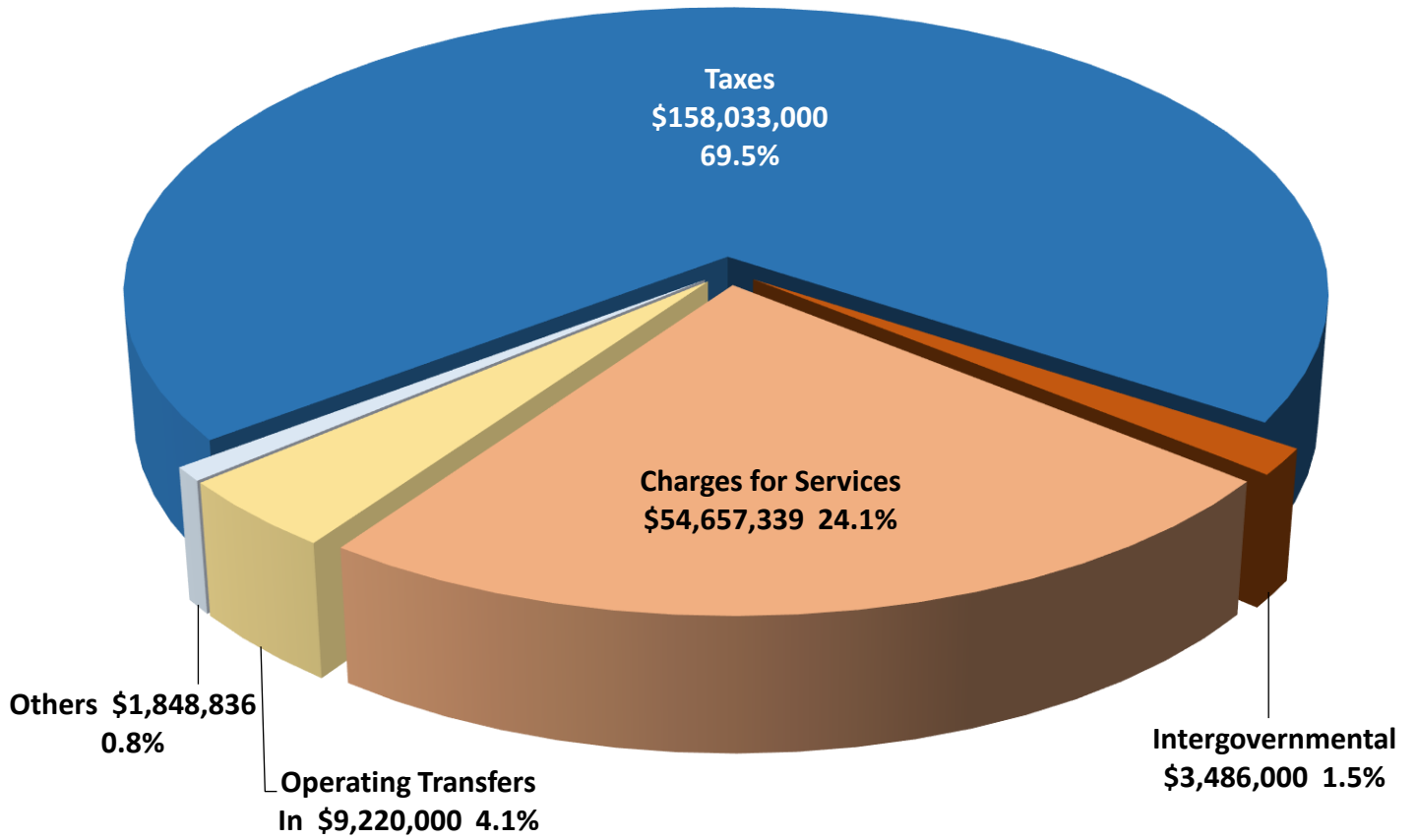
**Final Budget FY 2019-20**

		ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
910100	CURRENT SECURED PROPERTY TAXES	\$ 129,945,938	\$ 137,354,973	\$ 145,730,000	\$ 146,496,000	\$ 9,141,027
910200	CURRENT UNSECURED PROPERTY TAXES	4,575,729	5,021,294	4,879,000	5,021,000	(294)
910300	SUPPLEMENTAL PROPERTY TAXES	3,633,252	3,888,885	2,627,000	2,914,000	(974,885)
910400	TAXES-SECURED "TEETER" FUNDS	901,848	1,015,202	1,460,000	1,361,000	345,798
910500	TAXES-SUPPLEMENTAL "TEETER" FUNDS	161,379	200,124	130,000	210,000	9,876
910600	UNITARY CURRENT SECURED TAXES	1,703,612	1,603,848	1,704,000	1,604,000	152
912000	SECURED REDEMPTION TAXES	6,841	5,648	7,000	6,000	352
913000	PRIOR UNSECURED PROPERTY TAXES	135,024	53,279	80,000	56,000	2,721
914000	PROPERTY TAX PENALTIES	25,762	23,886	28,000	24,000	114
976200	SPECIAL TAX ASSESSMENTS	329,674	331,006	333,000	341,000	9,994
<b>PROPERTY TAXES</b>		<b>141,419,059</b>	<b>149,498,145</b>	<b>156,978,000</b>	<b>158,033,000</b>	<b>8,534,855</b>
941000	INTEREST INCOME	(39,025)	33,667	15,000	15,000	(18,667)
942000	FAIR VALUE ADJUSTMENT	(84,055)	-	-	-	-
<b>USE OF MONEY/PROPERTY</b>		<b>(123,080)</b>	<b>33,667</b>	<b>15,000</b>	<b>15,000</b>	<b>(18,667)</b>
919600	RDA RESIDUAL DISTRIBUTION	1,762,121	2,078,414	2,006,000	1,203,000	(875,414)
952200	HOMEOWNERS PROPERTY TAX REVENUE	1,435,959	1,403,461	1,405,000	1,403,000	(461)
953300	REDEVELOPMENT AGENCY-PASSTHRU	1,031,543	1,074,787	1,163,000	880,000	(194,787)
956900	STATE AID AND OTHER MISC REVENUES	3,964	2,512	-	-	(2,512)
<b>INTERGOVERNMENTAL</b>		<b>4,233,587</b>	<b>4,559,174</b>	<b>4,574,000</b>	<b>3,486,000</b>	<b>(1,073,174)</b>
963900	DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	5,419,306	5,801,317	5,800,000	5,800,000	(1,317)
964300	FEES-INSPECTIONS, PERMITS & PLAN REVIEW	2,162,043	2,280,742	2,050,000	2,050,000	(230,742)
964310	FEE-INSPECTIONS	-	-	-	-	-
964320	PERMITS & KNOX LOCK FEES	9,207	3,627	5,000	5,000	1,373
964330	PLAN REVIEW FEES	1,624,208	1,626,650	1,400,000	1,400,000	(226,650)
964340	CODE ENFORCEMENT INSPECTION FEES	410,043	533,211	550,000	550,000	16,789
964360	FIREWORK FEES	78,909	77,268	70,000	70,000	(7,268)
964370	PLANNING LETTERS (COUNTY)	39,676	39,986	25,000	25,000	(14,986)
964800	FIRE CONTROL SERVICE (ALARM FEES)	85,233	72,334	55,000	55,000	(17,334)
964900	COPYING SERVICE	8,136	6,035	10,300	10,300	4,265
966900	MEDICAL CARE (MEDIC FEES)	34,742,046	37,182,716	36,000,000	39,600,000	2,417,284
966910	GEMT REIMBURSEMENT	2,171,712	940,787	4,600,000	1,000,000	59,213
969300	EDUCATION TRAINING SERVICE	121,780	427,135	430,000	430,000	2,865
969900	CONTRACT SERVICE REVENUE	3,628,492	5,255,319	5,712,039	5,712,039	456,720
<b>CHARGES FOR SERVICES</b>		<b>48,338,748</b>	<b>51,966,385</b>	<b>54,657,339</b>	<b>54,657,339</b>	<b>2,690,954</b>
931000	VEHICLE CODE FINES	-	112	3,750	3,750	3,638
932000	OTHER COURT FINES	9,996	2,299	3,000	3,000	701
973000	DONATIONS - CERT DONATION FROM FOUNDATION	-	-	-	-	-
974000	INSURANCE PROCEEDS	538,962	147,636	-	-	(147,636)
979000	REVENUE - GEMT ADMIN FEE + OTHER	1,309,642	239,428	942,086	942,086	702,658
979900	REVENUE - OTHER	470	11,660	-	-	(11,660)
<b>MISCELLANEOUS REVENUE</b>		<b>1,859,070</b>	<b>401,135</b>	<b>948,836</b>	<b>948,836</b>	<b>547,701</b>
<b>Total General Operating Revenues</b>		<b>195,727,384</b>	<b>206,458,506</b>	<b>217,173,175</b>	<b>217,140,175</b>	<b>10,681,669</b>
986200	PROCEEDS FROM SALE OF ASSETS	1,402	3,374	-	-	(3,374)
987000	EXTERNAL FINANCING SOURCES	-	-	-	-	-
987010	OTHER PRIVATE FUNDING SOURCES	-	-	-	885,000	885,000
599100	OPERATING TRANSFERS IN (From FUND M - IGT)	6,004,963	6,773,187	9,220,000	9,220,000	2,446,813
<b>OTHER FINANCING SOURCES</b>		<b>6,006,365</b>	<b>6,776,561</b>	<b>9,220,000</b>	<b>10,105,000</b>	<b>3,328,439</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>		<b>\$ 201,733,749</b>	<b>\$ 213,235,067</b>	<b>\$ 226,393,175</b>	<b>\$ 227,245,175</b>	<b>\$ 14,010,108</b>



**REVENUES & OTHER FINANCING SOURCES - GENERAL OPERATING FUND 212A**

**Final Budget FY 2019-20**







## Expenditures and Other Financing Uses - General Fund 212A

Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
<b>EXPENDITURES</b>					
LABOR COSTS	\$ 165,434,790	\$ 176,514,857	\$ 185,529,180	\$ 186,832,348	\$ 10,317,491
SERVICES & SUPPLIES	23,630,165	24,980,244	29,769,626	29,884,576	4,904,332
TAXES, LICENSES, DEBT SERVICE & OTHERS	3,118,439	4,573,514	4,615,038	4,615,038	41,524
CAPITAL OUTLAY	-	-	-	-	-
<b>Total Expenditures</b>	<b>192,183,394</b>	<b>206,068,615</b>	<b>219,913,844</b>	<b>221,331,962</b>	<b>15,263,347</b>
<b>OTHER FINANCING USES</b>					
TRANSFERS OUT	4,431,471	5,479,594	6,894,382	6,925,365	1,445,771
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 196,614,865</b>	<b>\$ 211,548,209</b>	<b>\$ 226,808,226</b>	<b>\$ 228,257,327</b>	<b>\$ 16,709,118</b>

Acct	Description	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
110000	WAGES	\$ 97,629,346	\$ 101,588,848	\$ 103,253,161	\$ 104,108,506	\$ 2,519,658
120000	BENEFITS	67,805,444	74,926,009	82,276,019	82,723,842	7,797,833
	<b>Total Labor Costs</b>	<b>165,434,790</b>	<b>176,514,857</b>	<b>185,529,180</b>	<b>186,832,348</b>	<b>10,317,491</b>
200500	ADS/LEGAL NOTICES	12,375	7,541	6,930	6,930	(611)
201500	PRINT & COPY SERVICES	18,806	15,416	17,400	17,400	1,984
202100	BOOKS, SUBSCRIPTION SERVICE	7,335	8,277	10,319	10,431	2,154
202200	BOOKS, SUBSCRIPTION (PERM LIB)	11,981	13,792	38,645	40,645	26,853
202300	AUDIO VIDEO PRODUCTION SERVICES	5,708	9,683	12,400	12,400	2,717
202900	BUSINESS/CONFERENCE	202,320	262,619	370,395	369,095	106,476
203100	BUSINESS ACTIVITY EXP (NON-EE)	20,488	10,088	17,500	24,000	13,912
203500	EDUC/TRAINING SERVICES	396,385	459,798	634,040	634,296	174,498
203600	EDUCATION/TRAINING SUPPLIES	199,956	163,360	169,125	197,125	33,765
203800	EMPLOYEE AWARDS	7,132	7,557	19,500	22,555	14,998
203900	EMPLOYEE TRANSPORTATION	2,817	1,713	2,500	2,500	787
204100	OFFICE EQUIP NOT INVENTORIED	6,057	7,134	9,000	9,000	1,866
204500	FREIGHT/SHIPPING	4,876	8,404	7,500	7,500	(904)
205100	INSURANCE LBLTY,PPTY,W/C,ETC.	1,148,536	1,313,673	1,953,414	1,949,040	635,367
206100	MEMBERSHIPS	34,373	39,742	44,972	45,167	5,425
206600	PHOTO SUPPLY	541	7,712	750	750	(6,962)
207600	OFFICE SUPPLIES	58,235	56,567	63,750	63,750	7,183
208100	POSTAGE/SUPPLY/METER RNTL/LSE	14,442	7,758	16,450	16,450	8,692
208500	PRINTING/BINDING	16,534	23,826	23,400	25,900	2,074
210300	LNDSCP SVC/WEED ABTM/PEST CTRL	94,275	109,208	131,014	117,693	8,485
210400	LANDSCAPE SUPPLY	12,337	16,817	12,000	12,000	(4,817)
211100	BUILDING SERVICE	805,074	438,022	760,025	726,103	288,081
211200	BUILDING SUPPLY	70,331	56,422	52,500	99,800	43,378
213100	ELECTRICAL SERVICE	59,536	39,867	34,000	34,000	(5,867)
213200	ELECTRICAL SUPPLY	57,201	33,005	26,500	26,500	(6,505)
215100	MECH SYSTEMS SVC	71,269	62,310	48,032	48,032	(14,278)
215200	MECH SYSTEMS SUP	46,501	64,881	40,500	40,500	(24,381)
216100	PAINTING SERVICE	72,078	5,100	16,000	16,000	10,900
216200	PAINTING SUPPLY	10,120	12,867	6,000	6,000	(6,867)
216700	PLUMBING SERVICE	53,258	61,405	81,100	81,522	20,117
216800	PLUMBING SUPPLY	10,470	5,248	6,000	6,000	752
217100	REAL PROPERTY RENTAL	14,486	14,619	14,525	14,525	(94)
219100	ELECTRICITY	506,700	513,662	564,586	523,956	10,294
219200	NATURAL GAS	102,742	119,318	113,570	121,412	2,094
219300	REFUSE SERVICE	47,527	41,168	38,097	42,017	849
219500	SEWAGE SERVICE	44,785	38,453	41,317	39,144	691
219700	TELEPHONE SVCE:LINE FEES & CALLS	714,163	752,988	752,800	762,000	9,012
219800	WATER SERVICE	102,896	124,488	134,137	126,707	2,219
220500	VEHICLE MAINT SVC	1,709,322	1,335,164	1,331,500	1,331,500	(3,664)
220600	VEHICLE MAINT SUP	1,020,336	1,211,155	1,175,700	1,175,700	(35,455)
222600	EXPENDABLE TOOLS	16,076	9,281	14,300	14,300	5,019
223100	FIRE EQUIP SVC (NON-SCBA)	48,023	57,469	71,030	71,030	13,561
223200	FIRE EQUIP SUPPLY	788,027	470,530	1,346,046	1,331,808	861,278
223600	FUEL, OILS & LUBRICANTS	1,085,129	1,211,616	1,191,000	1,191,000	(20,616)
225100	MEDICAL EQUIP SVC	21,384	17,421	174,861	174,861	157,440
225200	MEDICAL EQUIP SUP	16,588	11,964	1,000	220,923	208,959
226400	OFFICE EQUIPMENT/FURNITURE	11,608	3,800	10,000	10,000	6,200
226500	COMPUTER INVENTORIAL EQUIPT.	105,557	138,248	94,370	94,370	(43,878)
226600	STATION FURNISHINGS	50,124	54,805	93,300	93,300	38,495
227100	COMM EQUIP SERVICE	15,364	19,196	66,100	66,100	46,904

Acct	Description	ACTUALS	UNAUDITED	PRELIMINARY	FINAL	VARIANCE W/
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20	FY 2018-19 ACTUAL
227200	COMM EQUIP SUPPLY	333,048	347,529	443,850	505,469	157,940
227500	EQUIPMENT RENTAL	78,198	176,864	191,250	191,250	14,386
228100	SHOP EQUIP SERVICE	10,529	84,155	111,800	111,800	27,645
228200	SHOP EQUIP SUPPLY	17,375	17,046	49,550	49,550	32,504
229100	OTHER EQUIP SERV	49,156	40,974	82,460	81,710	40,736
229200	OTHER EQUIP SUPPLY	132,915	175,428	179,070	149,820	(25,608)
231300	CLOTHING REPAIRS	146,910	124,444	150,000	150,000	25,556
231400	SAFETY CLOTHING AND SUPPLIES	511,253	979,301	1,167,421	1,166,786	187,485
232100	CUSTODIAL SERVICE	50,236	45,402	59,580	59,580	14,178
232200	CUSTODIAL SUPPLY	108,817	112,854	105,000	105,000	(7,854)
233200	FOOD SUPPLY	42,784	53,171	80,538	85,657	32,486
234200	KITCHEN SUPPLY	3,740	3,900	4,500	4,500	600
235100	LAUNDRY SERVICE	25,140	29,101	30,000	30,000	899
244300	MEDICAL SERVICES	240,590	246,619	276,894	272,894	26,275
244400	MEDICAL SUPPLIES	1,069,185	1,146,278	1,289,582	1,289,582	143,304
250200	ACTUARIAL SERVICE	5,700	30,284	29,950	29,950	(334)
250500	FINANCIAL SERVICE	119,824	120,425	129,355	136,355	15,930
253100	LEGAL SERVICE	309,558	277,849	400,000	400,000	122,151
254100	PERSONNEL SERVICE	224,074	197,215	271,440	271,440	74,225
254200	TREASURER SERVICES	7,477	6,053	7,300	7,300	1,247
259100	OTHER SERVICE	4,779,229	5,238,929	6,302,440	6,010,848	771,919
281100	COMPUTER SERVICES	760,090	986,667	1,241,177	1,208,117	221,450
281200	COMPUTER SUPPLY	7,009	6,917	12,000	12,000	5,083
281300	SALES TAX ADJUSTMENT	3,346	-	-	-	-
281700	ELECTION SERVICE	-	39,927	-	-	(39,927)
285100	PHYSICAL FITNESS SERVICE	10,599	19,712	30,000	30,000	10,288
285200	PHYSICAL FITNESS SUPPLIES	96,730	87,223	127,000	127,000	39,777
288000	PRIOR YEAR SVC/SUP	-	-	-	-	-
289800	OTHER SUPPLIES	121,741	2,365	51,450	55,450	53,085
289900	OTHER SERVICES	577,262	682,948	801,000	801,000	118,052
292300	GS MESSENGER SERVICES	2,844	2,643	3,000	3,000	357
293100	DISPATCH SERVICE	3,643,029	4,031,154	4,059,009	4,241,671	210,517
293400	PUBLIC WORKS SVC	-	17	4,560	4,560	4,543
296200	GENERAL SERVICE PARKING CHARGE	6,023	6,445	9,000	9,000	2,555
298400	RADIO SYSTEMS	183,570	185,248	209,550	209,550	24,302
<b>Total Services and Supplies</b>		<b>23,630,165</b>	<b>24,980,244</b>	<b>29,769,626</b>	<b>29,884,576</b>	<b>4,904,332</b>
321000	INTEREST EXPENSE	243,636	230,168	211,532	211,532	(18,636)
322000	PRINCIPAL PAYMENTS	647,187	536,090	373,719	373,719	(162,371)
345000	ASSESSMENTS	2,033,114	3,611,634	3,434,165	3,434,165	(177,469)
370000	CONTRIBUTIONS TO OTHER AGENCY	194,502	195,622	595,622	595,622	400,000
<b>Total Tax, License, &amp; Assessments</b>		<b>3,118,439</b>	<b>4,573,514</b>	<b>4,615,038</b>	<b>4,615,038</b>	<b>41,524</b>

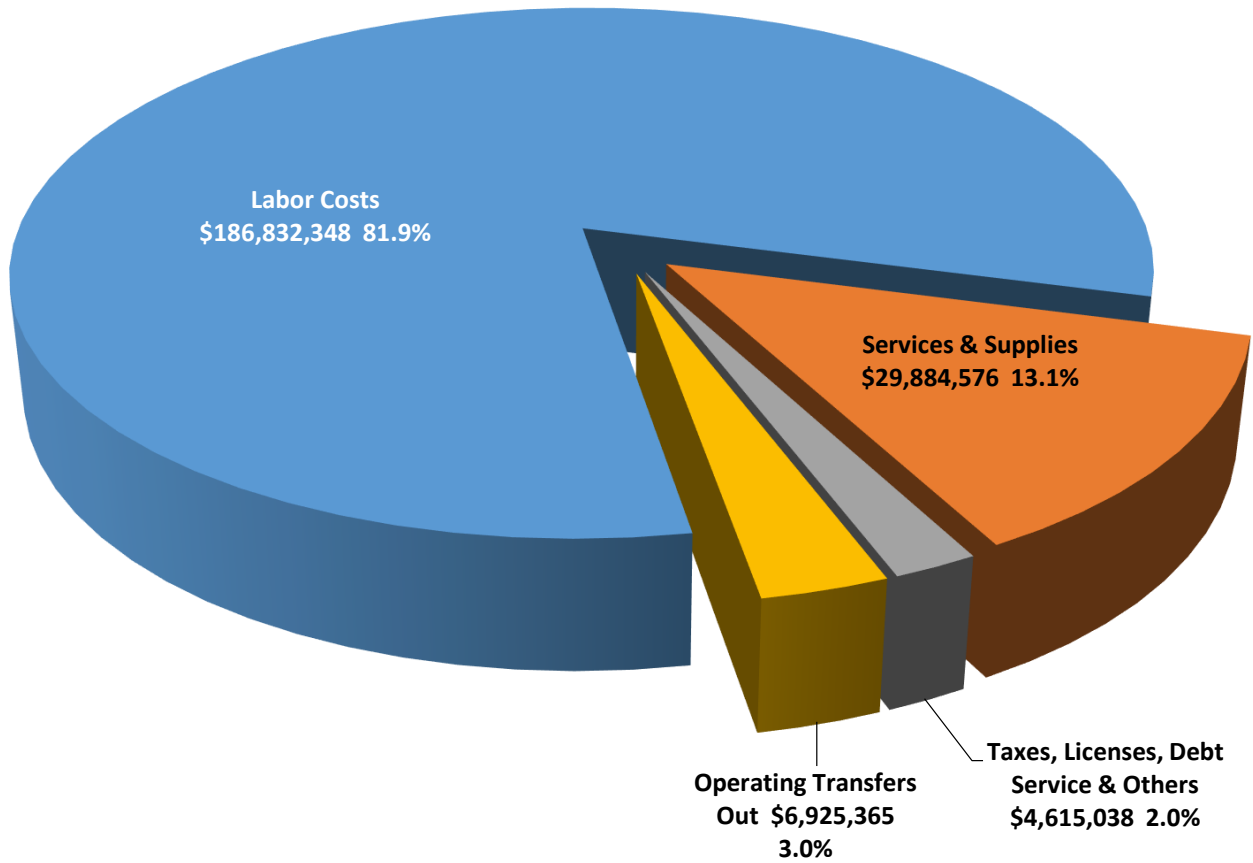
<b>Total General Operating Expenditures</b>	<b>\$ 192,183,394</b>	<b>\$ 206,068,615</b>	<b>\$ 219,913,844</b>	<b>\$ 221,331,962</b>	<b>\$ 15,263,347</b>
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Account Description	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
Transfer Out to Fund D - Capital Facilities	\$ 3,826,353	\$ 4,796,489	\$ 6,804,912	\$ 6,835,895	\$ 2,039,406
Transfer Out to Fund E-Pension Fund					-
Transfer Out to Fund G-Grants	15,913	378,376	89,470	89,470	(288,906)
Transfer Out to Fund L-Leases	589,206	304,729	-	-	(304,729)
Transfer Out to Fund M-IGT					-
Transfer Out to Fund S-Simulator Grant					-
<b>Total Other Financing Uses</b>	<b>\$ 4,431,472</b>	<b>\$ 5,479,594</b>	<b>\$ 6,894,382</b>	<b>\$ 6,925,365</b>	<b>\$ 1,445,771</b>
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 196,614,866</b>	<b>\$ 211,548,209</b>	<b>\$ 226,808,226</b>	<b>\$ 228,257,327</b>	<b>\$ 16,709,118</b>



## EXPENDITURES AND OTHER FINANCING USES - GENERAL FUND 212A

Final Budget FY 2019-20





## Labor Costs - General Fund

### Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 \$ Change	ACTUAL % Change
<b>WAGES</b>						
111000	Wages	\$ 56,198,318	\$ 58,791,711	\$ 64,793,081	\$ 64,806,951	\$ 6,015,240 10.2%
112100	Reserve F/F-Rio Linda	62,422	57,725	50,000	50,000	(7,725) -13.4%
112400	Directors	18,632	17,971	42,000	42,000	24,029 133.7%
113120	Overtime - Shift	2,812,445	2,206,409	2,128,322	2,240,954	34,545 1.6%
113210	FLSA	1,324,339	1,397,032	1,537,287	1,533,501	136,469 9.8%
113110	Constant Staffing-Callback	21,846,442	23,042,286	17,249,035	18,126,915	(4,915,371) -21.3%
113220	Overtime - Day	295,192	313,332	513,518	513,518	200,186 63.9%
114110	Out of Class	19,711	45,056	-	-	(45,056) -100.0%
114111	Fire Staff Premium	275,121	289,789	277,795	297,650	7,861 2.7%
114120	EMT	2,111,651	2,215,290	2,442,517	2,452,394	237,104 10.7%
114130	Paramedic	2,577,853	2,865,584	3,159,547	3,177,059	311,475 10.9%
114140	Education	3,073,633	3,294,330	3,605,549	3,614,836	320,506 9.7%
114160	Haz-Mat	369,777	401,879	398,854	401,266	(613) -0.2%
114170	Longevity Pay	1,724,163	1,585,544	1,905,890	1,708,850	123,306 7.8%
114200	Standby Pay	19,032	19,116	13,000	13,000	(6,116) -32.0%
114310	Uniform Allowance	14,691	15,378	24,000	24,000	8,622 56.1%
114320	Tool Allowance	15,871	16,500	16,500	16,500	- 0.0%
115110	Annual PTO/VL Buy Back	913,245	795,936	744,072	744,072	(51,864) -6.5%
115114	Holiday Pay Prem.	2,599,483	2,980,957	2,907,394	2,900,240	(80,717) -2.7%
115130	Sick Leave Buy Back/Annual	1,357,325	1,237,023	1,444,800	1,444,800	207,777 16.8%
<b>TOTAL WAGES</b>		<b>97,629,346</b>	<b>101,588,848</b>	<b>103,253,161</b>	<b>104,108,506</b>	<b>2,519,658 2.5%</b>
<b>BENEFITS</b>						
<b>Retirement</b>						
121011	CalPERS Safety	27,042,588	31,462,340	36,797,956	36,767,623	5,305,283 16.9%
121020	CalPERS Misc.	1,450,045	1,651,093	1,933,621	1,939,197	288,104 17.4%
121022	Pension Bonds Principal Payment	2,940,000	4,784,850	4,548,053	4,548,053	(236,797) -4.9%
121040	SCERS Safety Retirement	3,300,000	3,141,977	3,530,927	3,530,927	388,950 12.4%
121041	Pension Bonds Interest Payment	2,135,788	1,994,962	1,876,888	1,876,888	(118,074) -5.9%
	<b>Total Retirement</b>	<b>36,868,421</b>	<b>43,035,222</b>	<b>48,687,445</b>	<b>48,662,688</b>	<b>5,627,466 13.1%</b>
<b>Medical</b>						
123010	Employees	11,214,119	11,417,952	12,722,705	13,160,050	1,742,098 15.3%
123011	Retirees	9,307,245	9,688,255	10,243,235	10,243,235	554,980 5.7%
123013	Pay In-Lieu of Medical	173,400	184,800	-	28,800	(156,000) -84.4%
123015	PERS OPEB	5,198,689	5,336,033	5,227,579	5,227,579	(108,454) -2.0%
123020	Dental	1,095,462	1,086,498	1,113,615	1,108,760	22,262 2.0%
123030	Vision	133,490	135,424	139,620	138,705	3,281 2.4%
123040	Employee Assistance Program (EAP)	15,681	20,290	30,493	30,291	10,001 49.3%
123050	LT Disability	38,515	40,923	44,891	45,034	4,111 10.0%
123060	Life/AD&D	117,890	119,802	124,660	124,160	4,358 3.6%
123080	Employee Retirement Consulting	23,805	23,955	25,648	25,444	1,489 6.2%
	<b>Total Medical:</b>	<b>27,318,296</b>	<b>28,053,932</b>	<b>29,672,446</b>	<b>30,132,058</b>	<b>2,078,126 7.4%</b>
122020	<b>OASDHI</b>	1,350,502	1,447,463	1,497,099	1,509,891	62,428 4.3%
122030	<b>PARS</b>	5,966	6,817	7,029	7,205	388 5.7%
124000	<b>Workers Compensation Claims</b>	2,225,843	2,352,723	2,400,000	2,400,000	47,277 2.0%
125000	<b>Unemployment</b>	36,416	29,852	12,000	12,000	(17,852) -59.8%
<b>TOTAL BENEFITS</b>		<b>67,805,444</b>	<b>74,926,009</b>	<b>82,276,019</b>	<b>82,723,842</b>	<b>7,797,833 10.4%</b>
<b>TOTAL LABOR COSTS</b>		<b>\$ 165,434,790</b>	<b>\$ 176,514,857</b>	<b>\$ 185,529,180</b>	<b>\$ 186,832,348</b>	<b>\$ 10,317,491 5.8%</b>



## Expenditures by Division - General Fund

Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
<b>OFFICE OF THE FIRE CHIEF</b>					
FCH FIRE CHIEF	2,104,011	2,259,413	2,109,472	2,118,597	-6.2%
DEV DEVELOPMENT TEAM	264,570	281,963	367,237	370,778	31.5%
BRD BOARD OF DIRECTORS	230,133	279,488	299,188	298,496	6.8%
COR COMMUNITY RELATIONS	347,802	325,688	438,040	446,596	37.1%
<b>ADMINISTRATION</b>					
CRR COMMUNITY RISK REDUCTION	3,009,152	3,071,099	3,785,557	3,707,785	20.7%
CSE COMMUNITY SERVICES	2,833	-	231,169	245,647	
DCO DEFERRED COMP	24,731	50,736	55,200	55,200	8.8%
FIN FINANCE	3,561,988	5,489,003	5,077,855	5,119,494	-6.7%
HRE HUMAN RESOURCES	1,635,898	1,649,088	1,741,198	1,786,296	8.3%
NDI NON-DIVISIONAL	25,573,643	28,072,156	32,286,188	32,279,183	15.0%
WCO WORKERS COMP	3,021,364	3,086,873	3,188,966	3,184,592	3.2%
<b>OPERATIONS</b>					
APE APPARATUS & EQUIP	564,128	326,108	349,881	335,643	2.9%
ARS ARSON/FIRE INVESTIGATIONS	445,260	431,506	508,285	505,650	17.2%
CER COMM EMER RESPONSE TM	7,795	5,715	2,100	2,100	-63.3%
CIS CRITICAL INCIDENT STR MNGT	17,909	17,073	31,950	31,950	87.1%
CPT AIR OPS	1,541,484	1,121,610	1,079,656	1,109,153	-1.1%
DIS DISPATCH	3,643,029	4,031,154	4,059,009	4,241,671	5.2%
DZR DOZER PROGRAM	26,318	26,195	36,460	36,460	39.2%
EMS EMER MEDICAL SERVICES	6,187,159	6,482,069	7,872,320	7,720,116	19.1%
EPS EMER PLANNING SPEC	114,623	5,701	13,000	13,000	128.0%
HFI HEALTH & FITNESS	293,134	331,871	456,697	453,554	36.7%
HZM HAZMAT	40,864	47,353	52,000	52,000	9.8%
OPE OPERATIONS ADMIN	1,193,731	1,782,537	1,231,015	1,491,282	-16.3%
RCA RECRUIT ACADEMY	1,491,011	1,268,058	1,972,147	2,005,906	58.2%
RES RESCUE	-	56,245	61,500	32,500	-42.2%
RFP RESERVE FF PROGRAM	28,329	7,251	81,900	81,900	1029.5%
SAF SAFETY	978,510	1,393,366	2,300,917	2,385,762	71.2%
SRP SINGLE ROLE PARA PRG	2,929,908	2,857,354	2,563,527	2,238,695	-21.7%
SUP SUPPRESSION	118,219,071	125,868,837	130,494,389	131,734,586	4.7%
TEM TACTICAL EMS	8,628	7,104	14,150	14,150	99.2%
TRA TRAINING	1,608,362	1,644,161	2,017,856	2,024,456	23.1%
UAV UNMANNED AERIAL VEHICLE	-	22,840	16,500	16,500	-27.8%
USR URBAN SEARCH & RESCUE	-	-	1,500	1,500	
UTL FIRE STATIONS UTILITIES	624,904	647,141	705,351	665,095	2.8%
WIL WILDLAND	-	83,453	130,127	130,127	55.9%
WTR WATER RESCUE	16,260	15,078	41,350	41,350	174.2%
<b>SUPPORT SERVICES</b>					
COM COMMUNICATION	1,199,915	1,322,576	1,469,982	1,542,218	16.6%
FAC FACILITIES	1,844,802	1,463,942	1,795,985	1,819,266	24.3%
FLE FLEET	3,843,449	4,401,159	4,644,366	4,664,282	6.0%
LOG LOGISTICS	2,417,924	2,536,648	2,700,486	2,711,103	6.9%
TEC INFORMATION TECHNOLOGY	3,120,762	3,299,003	3,629,368	3,617,323	9.6%
<b>TOTALS:</b>	<b>\$ 192,183,394</b>	<b>\$ 206,068,615</b>	<b>\$ 219,913,844</b>	<b>\$ 221,331,962</b>	<b>7.4%</b>



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# REVENUE & EXPENDITURES

## OTHER FUNDS





## BUDGET SUMMARY - CAPITAL FACILITES FUND 212D

Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
<b>REVENUE:</b>					
INVESTMENT & OTHER INCOME	\$ 33,547	\$ 67,654	\$ -	\$ -	\$ (67,654)
MISCELLANEOUS	-	142	215,000	264,375	264,233
<b>Total Revenues</b>	<b>33,547</b>	<b>67,796</b>	<b>215,000</b>	<b>264,375</b>	<b>196,579</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	7,759	137,315	-	-	(137,315)
TAXES, LICENSES, DEBT SERVICE & OTHERS	3,753,638	4,598,767	6,039,137	6,026,421	1,427,654
CAPITAL OUTLAY	3,091,933	6,084,499	7,089,660	7,182,734	1,098,235
<b>Total Expenditures</b>	<b>6,853,330</b>	<b>10,820,581</b>	<b>13,128,797</b>	<b>13,209,155</b>	<b>2,388,574</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(6,819,783)</b>	<b>(10,752,785)</b>	<b>(12,913,797)</b>	<b>(12,944,780)</b>	<b>(2,191,995)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
ISSUANCE OF CAPITAL LEASES	2,925,101	5,231,839	4,682,610	4,682,610	(549,229)
SALE OF ASSETS	11,600	279,557	-	-	(279,557)
TRANSFERS IN(OUT) Fund A	3,785,593	4,796,489	6,804,912	6,835,895	2,039,406
TRANSFERS IN(OUT) Fund L	40,760	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>6,763,054</b>	<b>10,307,885</b>	<b>11,487,522</b>	<b>11,518,505</b>	<b>1,210,620</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (56,729)</b>	<b>\$ (444,900)</b>	<b>\$ (1,426,275)</b>	<b>\$ (1,426,275)</b>	<b>\$ (981,375)</b>

**SERVICES & SUPPLIES**

259100	OTHER SERVICE	\$ 7,717	\$ 137,315	\$ -	\$ -	\$ (137,315)
281300	SALES TAX ADJUSTMENT -- BOE	42	-	-	-	-

**TAXES, LICENSES, DEBT SERVICE & OTHERS**

321000	INTEREST	357,457	403,408	504,411	479,287	75,879
322000	PRINCIPAL	3,396,181	4,195,359	5,534,726	5,547,134	1,351,775

**CAPITAL OUTLAY**

410100	LAND ACQUISITION	9,935	-	-	-	-
420100	STRUCTURES	11,112	-	-	-	-
420200	NON-STRUCTURE	-	-	85,000	85,000	85,000
430100	VEHICLES	1,434,271	4,002,762	5,246,275	5,332,349	1,329,587
430200	OPHTER EQUIPMENT	110,950	-	-	-	-
430300	EQUIPMENT	1,525,665	267,899	1,158,385	1,190,385	922,486
440300	SOFTWARE	-	1,813,838	600,000	575,000	(1,238,838)



## BUDGET SUMMARY - GRANTS FUND 212G

Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
<b>REVENUE:</b>					
INTERGOVERNMENTAL	\$ 1,732,450	\$ 448,682	\$ 4,033,080	\$ 4,182,644	\$ 3,733,962
INVESTMENT & OTHER INCOME	(1,406)	18,716	-	-	(18,716)
<b>Total Revenues</b>	<b>1,731,044</b>	<b>467,398</b>	<b>4,033,080</b>	<b>4,182,644</b>	<b>3,715,246</b>
<b>EXPENDITURES:</b>					
LABOR COSTS	1,483,141	387,238	-	-	(387,238)
SERVICES & SUPPLIES	230,622	-	425,787	529,843	529,843
TAXES, LICENSES, DEBT SERVICE & OTHERS	-	-	2,250,237	2,250,237	2,250,237
CAPITAL OUTLAY	95,767	12,580	1,821,831	1,867,339	1,854,759
<b>Total Expenditures</b>	<b>1,809,530</b>	<b>399,818</b>	<b>4,497,855</b>	<b>4,647,419</b>	<b>4,247,601</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(78,486)</b>	<b>67,580</b>	<b>(464,775)</b>	<b>(464,775)</b>	<b>(532,355)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT) FUND A	15,912	378,376	89,470	89,470	(288,906)
<b>Total Other Financing Sources (Uses)</b>	<b>15,912</b>	<b>378,376</b>	<b>89,470</b>	<b>89,470</b>	<b>(288,906)</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (62,574)</b>	<b>\$ 445,956</b>	<b>\$ (375,305)</b>	<b>\$ (375,305)</b>	<b>\$ (821,261)</b>

### LABOR COSTS

110000 WAGES	\$ 828,344	\$ 203,626	\$ -	\$ -	\$ (203,626)
120000 BENEFITS	654,797	183,612	-	-	(183,612)

### SERVICES & SUPPLIES

203500 EDUCATION/TRAINING SERVICES	60,742	-	-	-	-
223200 FIRE EQUIP SUPPLY	-	-	425,787	425,787	425,787
229200 OTHER EQUIP SUPPLY	-	-	-	87,400	87,400
231400 SAFETY CLOTHING & SUPPLIES	-	-	-	16,656	16,656
259100 OTHER SERVICE	99,407	-	-	-	-
289800 OTHER SUPPLIES	70,473	-	-	-	-

### TAXES, LICENSES, DEBT SERVICE & OTHERS

342000 EQUIPMENT	-	-	2,250,237	2,250,237	2,250,237
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### CAPITAL OUTLAY

430300 EQUIPMENT	95,767	12,580	1,821,831	1,867,339	1,854,759
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## BUDGET SUMMARY - DEVELOPMENT IMPACT FEES FUND 2121

Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
<b>REVENUE:</b>					
CHARGES FOR SERVICES	\$ 1,231,621	\$ 1,600,941	\$ 1,300,000	\$ 1,300,000	\$ (300,941)
INVESTMENT & OTHER INCOME	38,028	109,891	-	-	(109,891)
<b>Total Revenues</b>	<b>1,269,649</b>	<b>1,710,832</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>(410,832)</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	64,201	53,298	70,000	70,000	16,702
CAPITAL OUTLAY	-	7,437	3,800,000	3,800,000	3,792,563
<b>Total Expenditures</b>	<b>64,201</b>	<b>60,735</b>	<b>3,870,000</b>	<b>3,870,000</b>	<b>3,809,265</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>1,205,448</b>	<b>1,650,097</b>	<b>(2,570,000)</b>	<b>(2,570,000)</b>	<b>(4,220,097)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT)	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 1,205,448</b>	<b>\$ 1,650,097</b>	<b>\$ (2,570,000)</b>	<b>\$ (2,570,000)</b>	<b>\$ (4,220,097)</b>



## BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
<b>REVENUE:</b>					
RENTAL INCOME	\$ 324,510	\$ 348,918	\$ 1,099,165	\$ 1,099,165	\$ 750,247
INVESTMENT & OTHER INCOME	17,034	17,423	-	-	(17,423)
<b>Total Revenues</b>	<b>341,544</b>	<b>366,341</b>	<b>1,099,165</b>	<b>1,099,165</b>	<b>732,824</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	1,286,577	541,546	420,952	405,008	(136,538)
TAXES, LICENSES, DEBT SERVICE & OTHERS	295,381	296,582	296,582	296,582	-
CAPITAL OUTLAY	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,581,958</b>	<b>838,128</b>	<b>717,534</b>	<b>701,590</b>	<b>(136,538)</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(1,240,414)</b>	<b>(471,787)</b>	<b>381,631</b>	<b>397,575</b>	<b>869,362</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT) FUND A	589,206	304,729	-	-	(304,729)
TRANSFERS IN(OUT) FUND D	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>589,206</b>	<b>304,729</b>	<b>-</b>	<b>-</b>	<b>(304,729)</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (651,208)</b>	<b>\$ (167,058)</b>	<b>\$ 381,631</b>	<b>\$ 397,575</b>	<b>\$ 564,633</b>

### SERVICES & SUPPLIES

210300	LANSCAPE SCV/PEST CONTROL	\$ 15,394	\$ (165)	\$ 23,318	\$ 23,640	\$ 23,805
211100	BUILDING SERVICE	1,083,405	416,222	81,000	81,180	(335,042)
211200	BUILDING SUPPLY	-	140	30,000	17,500	17,360
213100	ELECTRICAL SERVICE	2,251	-	5,385	5,385	5,385
215100	MECH SYSTEMS SERVICE	37,291	-	52,091	52,091	52,091
216700	PLUMBING SERVICES	-	-	5,000	7,108	7,108
219100	ELECTRICITY	92,891	79,330	87,935	80,559	1,229
219200	NATURAL GAS	12,066	12,167	10,373	12,458	291
219300	REFUSE SERVICE	3,672	3,093	2,448	3,156	63
219500	SEWER SERVICE	10,886	9,304	8,925	9,492	188
219800	WATER SERVICE	13,926	17,855	20,277	18,239	384
232100	CUSTODIAL SERVICE	11,400	-	90,600	90,600	90,600
281300	SALES TAX ADJUSTMENTS	95	-	-	-	-
296200	PARKING CHARGES	3,300	3,600	3,600	3,600	-

### TAXES, LICENSES, DEBT SERVICE & OTHERS

321000	INTEREST	200,723	197,325	191,296	191,296	(6,029)
322000	PRINCIPAL	94,658	99,257	105,286	105,286	6,029

### CAPITAL OUTLAY

410100	LAND ACQUISITION	-	-	-	-	-
420100	STRUCTURES/IMPROVEMENTS	-	-	-	-	-





## BUDGET SUMMARY - IGT FUND 212M

Final Budget FY 2019-20

	ACTUALS FY 2017-18	UNAUDITED FY 2018-19	PRELIMINARY FY 2019-20	FINAL FY 2019-20	VARIANCE W/ FY 2018-19 ACTUAL
<b>REVENUE:</b>					
CHARGES FOR SERVICES	\$ 31,041,565	\$ 15,156,755	\$ 14,500,000	\$ 15,500,000	\$ 343,245
INVESTMENT & OTHER INCOME	103,358	144,574	-	-	(144,574)
<b>Total Revenues</b>	<b>31,144,923</b>	<b>15,301,329</b>	<b>14,500,000</b>	<b>15,500,000</b>	<b>198,671</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	18,263,521	5,936,755	6,500,000	6,500,000	563,245
<b>Total Expenditures</b>	<b>18,263,521</b>	<b>5,936,755</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>563,245</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>12,881,402</b>	<b>9,364,574</b>	<b>8,000,000</b>	<b>9,000,000</b>	<b>(364,574)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT)	(6,004,857)	(6,773,187)	(9,220,000)	(9,220,000)	(2,446,813)
<b>Total Other Financing Sources (Uses)</b>	<b>(6,004,857)</b>	<b>(6,773,187)</b>	<b>(9,220,000)</b>	<b>(9,220,000)</b>	<b>(2,446,813)</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 6,876,545</b>	<b>\$ 2,591,387</b>	<b>\$ (1,220,000)</b>	<b>\$ (220,000)</b>	<b>\$ (2,811,387)</b>



# BUDGETARY AND FINANCIAL FRAMEWORK

## BUDGETARY FUND STRUCTURE

The FY 2019/20 Final Budget includes appropriations for the following District budgetary funds:

- General Fund
- Capital Facilities Fund
- Leased Properties Fund
- Grants Fund
- Development Impact Fees Fund
- Intergovernmental Transfer (IGT) Fund

For purposes of the District's financial statements, activities of the IGT Fund, Leased Properties Fund, and Pension Obligation Bond Fund are combined with those of the General Fund.

## FUND DESCRIPTIONS

The *General Fund* is the general operating fund of the District. It is used to account for all financial resources except those required or designated by the Board of Directors to be accounted for in another fund.

The *Capital Facilities Fund* is a capital projects fund used to account for the acquisition and construction of the District's capital assets. It is primarily funded by capital lease financing and general fund operating transfers.

The District leases property not required for current operations and accounts for the revenues and expenditures associated with leased property in the *Leased Properties Fund*.

The *Grants Fund* is a special revenue fund used to account for the proceeds of federal and state grants that are legally restricted to expenditures for specific purposes.

The *Development Impact Fees Fund* is a capital projects fund used to account for all resources received from development impact fees. It is used for the construction or acquisition of future fire stations and acquisition of apparatus to serve new developments.

The *Intergovernmental Transfer (IGT) Fund* is used to account for the revenues and expenses associated with the District's participation in Medi-Cal IGTs.

## FUND RELATIONSHIPS AND INTERFUND TRANSFERS

Budgeted operating transfers from the General Fund to the Capital Facilities Fund result from shortfalls of revenues and other financing sources relative to expenditures and other financing uses in that fund. Budgeted operating transfers from the General Fund to the Grants Fund result from any local funding matches required by grant agreements.

Budgeted operating transfers to the General Fund from the IGT Fund result from the net revenue received as a result of participation in the IGT program and are used to offset the General Fund cost of providing health care services.

## BASIS OF BUDGETING

The modified accrual basis of budgeting is used for all funds. This basis is the same as the modified accrual basis of accounting used in the District's audited governmental fund financial statements. Under this basis, revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the District considers all revenues, except property taxes, to be available if they are



## BUDGETARY AND FINANCIAL FRAMEWORK

collected within 90 days of the end of the current fiscal period. Property taxes are recognized if received within 60 days of the end of the current fiscal period. Property taxes, charges for services, intergovernmental revenues, rental income, and investment earnings associated with the current fiscal period are all considered to be susceptible to accrual. Expenditure-driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other eligibility requirements have been met, and the amount is received during the period or within the availability period for this revenue source. All other revenue items are considered to be measurable and available only when cash is received by Metro Fire.

Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and workers compensation claims, are recorded only when payment is due. General capital asset acquisitions are reported as expenditures in governmental funds. Issuance of long-term debt and acquisitions under capital leases are reported as other financing sources.

### **LEVEL OF BUDGET CONTROL**

The District's appropriated budget is prepared by fund, division, and object level. The legal level of budgetary control is at the fund level and then the object level. Each fund has its own budget for the following items: 1) salaries and benefits, 2) services and supplies, 3) capital outlay, and 4) debt service and other expenditures. The Board must approve amendments or transfers of appropriations between funds or objects.

Appropriations in all budgeted funds will lapse at the end of the fiscal year even if they have related encumbrances. Encumbrances are commitments related to unperformed (executory) contracts for goods or services (i.e., purchase orders, contracts, and commitments). Encumbrance accounting is utilized to the extent necessary to assure effective budgetary control and accountability and to facilitate effective cash planning and control. While all appropriations and encumbrances lapse at year end, valid outstanding encumbrances (those for which performance under the executory contract is expected in the next year) are re-appropriated and become part of the subsequent year's budget.

### **KEY FINANCIAL POLICIES**

Financial policies adopted by the Board of Directors are summarized below.

#### **Capital Asset Policy**

The District's Capital Asset Policy defines capital assets as land, buildings, equipment, and other related improvements with an individual cost of \$5,000 or more and a useful life of at least one year. The policy establishes a capital asset accounting system that provides guidelines for the accountability and financial and physical control of capital assets, consistent and uniform procedures and transactions for accounting of capital assets, and compliance with funding entity requirements for grant-funded assets. Board approval is required for budgeted capital asset acquisitions and for disposal of capital assets. This policy also requires a biennial inventory of all capital assets.

#### **Debt Management Policy**

The District's Debt Management Policy sets forth written guidelines for the issuance, structuring, and administration of debt issued to finance District expenditures. This policy prohibits the issuance of long-term debt to fund District operating costs, as well as the use of any derivative products. Debt structuring provisions include a requirement that the maturity of a debt issue be consistent with the economic or useful life of the asset being financed, generally level annual debt services payments, and preferences for fixed interest rates and optional redemption at a reasonable call date.



## BUDGETARY AND FINANCIAL FRAMEWORK

### Pension Funding Bonds Early Payoff Policy

The Pension Funding Bonds Early Payoff Policy establishes the framework for ensuring that the District’s Pension Obligation Bonds are paid off in a manner designed to minimize interest costs and provides a mechanism for paying off the bonds at the earliest possible dates. This policy requires annual deposits with the Pension Bond Trustee such that these amounts, together with investment earnings, will be sufficient to retire the Series 2004B Bonds on their call date of November 19, 2025.

### Reserve Funding Policy

The Reserve Funding Policy establishes minimum and maximum target reserve levels as follows:

DESCRIPTION	MINIMUM	MAXIMUM
<b>UNASSIGNED FUND BALANCE</b>		
1) Operating Reserves <sup>1</sup>	1.8 months (15%)	6 months (50%)
<b>COMMITTED FUND BALANCE</b>		
2) Self-Insurance Reserves <sup>1</sup>	Short-term liability	Total liability
3) Compensated Absence Reserves <sup>1</sup>	Amount expected to be paid in next 12 months	Total obligation owed to all employees
4) Capital Replacement Reserves <sup>2</sup>	Annual depreciation	Accumulated depreciation
5) Early Debt Extinguishment Reserves <sup>1</sup>	Ratable amount needed to retire pension obligation bonds at call dates	Total outstanding pension obligation bond principal
<b>RESTRICTED RESERVES</b>		
6) Capital Improvement Program (CIP) Reserves <sup>3</sup>	10% of current year planned CIP expenditures	Amount needed to fully fund the CIP
7) Debt Service Reserves <sup>1 2 4</sup>	Amount required by bond documents	None
9) Post-Retirement Medical Reserves (CERBT) <sup>5</sup>	Cumulative ARC contributions plus interest earnings	Actuarial present value of other postemployment benefits
[1] General Fund [2] Capital Facilities Fund [3] Development Impact Fees Fund [4] Leased Properties Fund [5] CERBT Trust (not District-held)		

### **LEGAL DEBT LIMIT**

California Health and Safety Code Section 13937 establishes the District’s legal debt limit at 10% of the assessed value of all taxable property within the District; however, this Code section was enacted when assessed valuations were based on 25% of full market value. To account for an adjustment of valuations based on full market value, the District’s debt limit is calculated at 2.50% of total assessed value within the District.

As of June 30, 2018, the District’s bonded debt limit was \$1,577,346,992. Outstanding applicable debt as of the same date was \$45,986,590, for a legal debt margin of \$1,531,360,402.



## BUDGETARY AND FINANCIAL FRAMEWORK

### BUDGET PROCESS

The District's budget cycle generally consists of three adopted budgets each fiscal year, according to the following calendar:

- On or before June 30<sup>th</sup>: Adoption of the Preliminary Budget for the following fiscal year
- On or before October 1<sup>st</sup>: Adoption of the Final Budget for the current fiscal year
- After December 31<sup>st</sup>: Adoption of the Mid-Year Budget for the current fiscal year

#### Preliminary Budget

Preliminary Budget development generally begins in early spring for the following fiscal year's budget. District budget officers are invited to attend a budget kick-off meeting, at which time information regarding the long-term financial outlook and expected funding levels is shared. Divisional budget requests are then submitted for changes in position count or classification, overtime, services and supplies, and capital outlay. The Finance Division is responsible for preparing revenue estimates, and compiling and preparing the expenditure budgets based on submitted requests.

Compiled budget requests are reviewed by budget officers at the Branch level. The resulting budget is then reviewed by Executive Staff to determine the budget that will ultimately be recommended to the Board based on organizational priorities and funding constraints. The Preliminary Budget is first presented to the Finance and Audit Committee for informational purposes and then to the Board of Directors for approval.

#### Final Budget

The Final Budget process begins in July, after the close of the previous fiscal year. Any requests for expenditure changes are submitted by budget officers and revenue estimates are updated based on newly available information. Typical final budget changes include re-budgeting of items not actually expended in the previous fiscal year and adjustment of property tax estimates based on assessed values released by the County Assessor.

The Final Budget is presented to the Finance and Audit Committee in August and recommended to the Board for adoption in September.

#### Mid-Year Budget Reviews

Throughout the year, budget officers monitor actual expenditures compared to budget on a monthly basis. The Finance and Audit committee receives bimonthly reports of revenue and expenditure activity compared to budgeted amounts. Additionally, following the close of a fiscal quarter, a formal District-wide budget review is undertaken in which budget officers update estimates of annual spending for each budget account.

The 2<sup>nd</sup> Quarter review serves as the basis for the District's Mid-Year Budget changes, which are based on actual results through December 31<sup>st</sup> of each year. The Mid-Year Budget process typically begins in January, with a presentation to the Finance and Audit Committee in February and Board adoption in March.

### DISTRICT STRATEGIC PLAN

In 2015, the District adopted a 5-Year Strategic Plan identifying the following Board strategies and associated implementing actions:

1. We have clear policy criteria surrounding consolidation in the region
2. We clearly understand response times and their trends
3. We are continuing to implement transparency and openness methods and opportunities
4. We enjoy a positive and productive reputation among our public and strategic partners





## BUDGETARY AND FINANCIAL FRAMEWORK

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5. We adhere to best Board practices and policies through training and self-assessment
6. We consider organizational sustainability in decision making and policy matters

The District intends to prepare a new Strategic Plan during FY 2019/20.

### **LONG-RANGE FINANCIAL PLANNING**

As a part of the District's strategic planning efforts, long-range financial trends and assumptions are used to identify financial challenges and develop plans to address them. Identified challenges include the escalating costs of pension and other postemployment benefits, equipment replacement and facility maintenance needs due to deferred investment during the Great Recession, and a potential interruption or reduction in IGT funding.

With regard to pension and other postemployment benefits, the District's practice is to annually fund the actuarially determined contribution amounts for pension and the amount associated with the explicit subsidy liability for other post-employment benefits. Funding at these contribution levels is intended to ensure the long-term sustainability of these benefits.

To address equipment and facility needs, the District has developed a vehicle replacement plan and recently conducted a District-wide facility condition assessment. Each of these efforts will inform the level of capital outlay and facility maintenance spending required to support current service levels.

In order to mitigate any impact of reduced IGT funding levels in the future, the District is evaluating all opportunities to achieve full cost recovery for emergency medical services, including supporting efforts already underway to maximize reimbursements for Medi-Cal services.

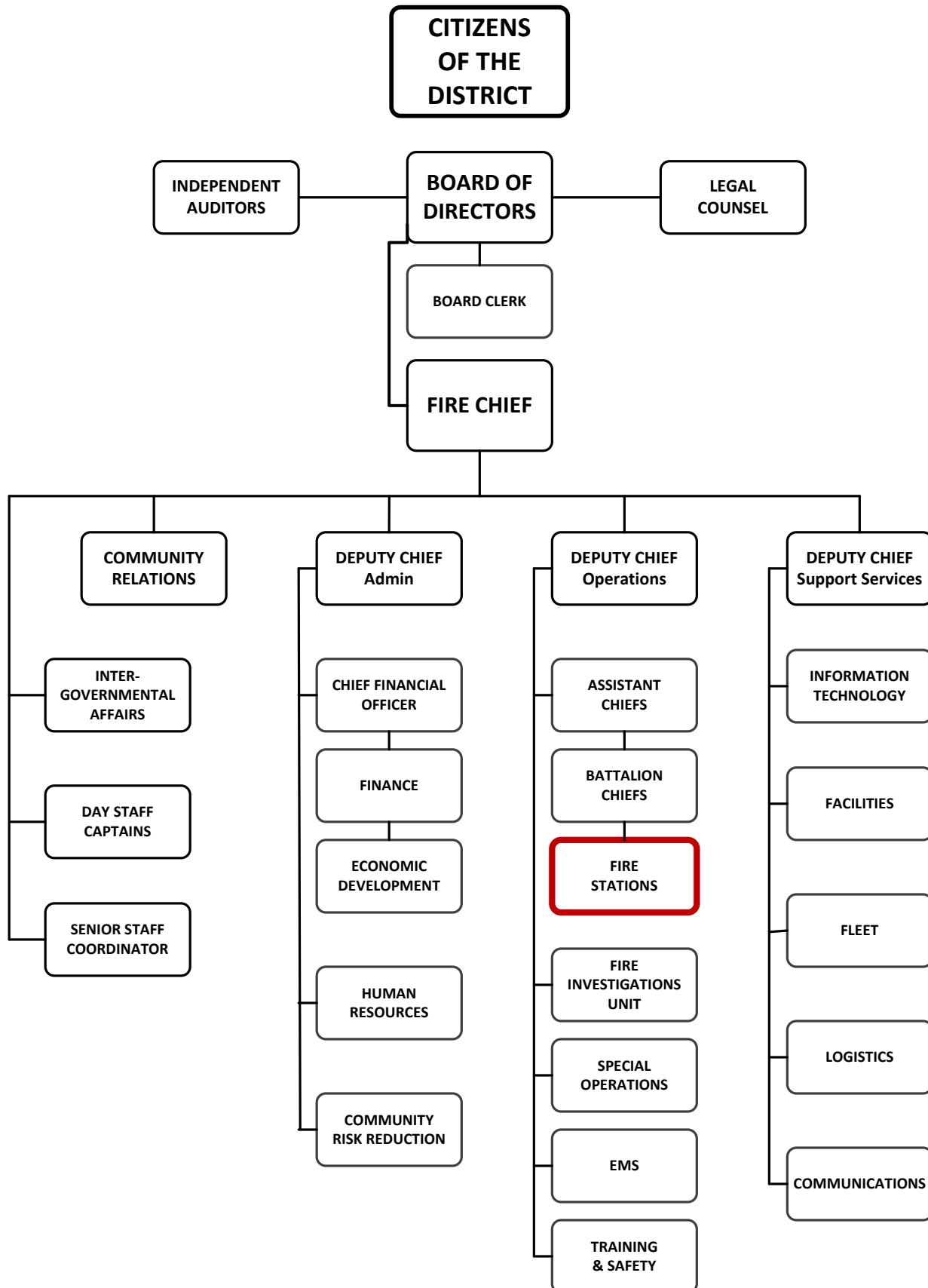
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# DIVISIONS



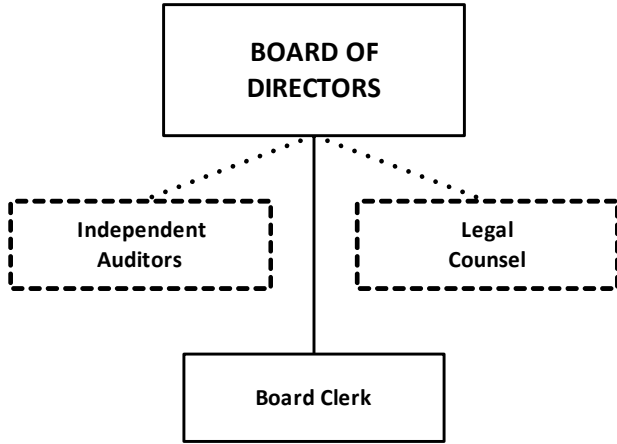


# ORGANIZATIONAL CHART





# BOARD OF DIRECTORS



**STAFFING:**

Board of Directors	9
Board Clerk	<u>1</u>
	<u>10</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 189,631	\$ 108,865	\$ -	\$ -	\$ 298,496	0.1%



## BOARD OF DIRECTORS

Sacramento Metropolitan Fire District is an independent special district governed by a nine-member Board of Directors. Each Board Member is elected by represented divisions from within Metro Fire's jurisdictional boundaries to serve alternating four-year terms of office. The Board of Directors establishes policy for the organization and is directly accountable to the citizenry.

The Board carries out its fiduciary duty by establishing the vision, mission, and strategic goals that will ensure the District meets its obligations and commitment to the public. It is responsible for adopting the District's annual budget and exercises its fiscal oversight duties by reviewing bi-monthly financial statements and the annual independent audit which facilitates making vital decisions governing the future direction of the District. The Board is responsible for the governance of the District and the appointment of the Fire Chief to carry out the day-to-day administration of the policies and budget set by the Board.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Conducted an Annual Workshop to ensure the needs of the approved 15/16 Strategic Plan were met. Seeing the completion of this five-year plan early, the Board will work to create a new strategic vision during the next fiscal year.
- Allowed three Directors to attend Cap-to-Cap. They worked with the Public Safety Team to collectively promote the Capital Region, and represented Metro Fire in meetings with Federal Representatives.
- Welcomed newly elected Director Saylor, serving Division 1 in the Rio Linda/Elverta area, and incumbents Director Orzalli, Director Kelly, and Director Barnes, who will serve citizens for another four-year term.

### ***BUDGET DISCUSSION:***

In an effort to ensure delivery of the highest level of service to the constituency, a fiscally conservative budget is maintained. Additionally, an annual audit will be conducted to meet the fiduciary responsibility to the citizenry. On-going travel expenses are utilized to improve public relations and enhance communications, as well as foster cooperation with other special districts and local agencies in attaining mutual goals.

### ***GOALS FOR UPCOMING YEARS:***

The Board's main goal each year is to deliver a balanced budget while maintaining a high level of service to the community. Seeing the completion of the 15/16 Strategic Plan, the Board will work with the Fire Chief to achieve a newly revised Strategic Plan allowing staff to focus measurable efforts to ensure the Board's goals are met.





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# Office of the Fire Chief

## Todd Harms Fire Chief

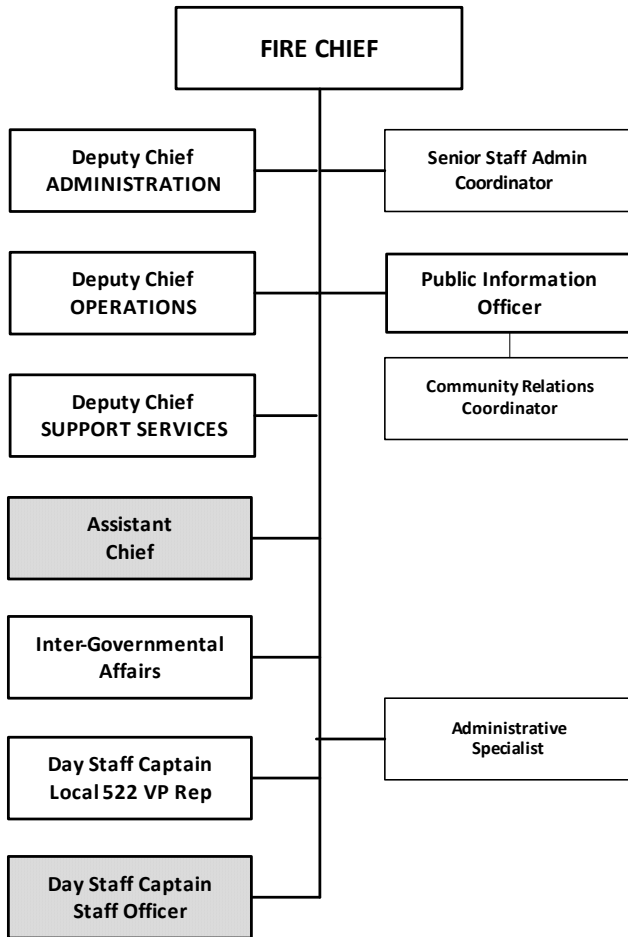


Peer Support

Community Relations



# OFFICE OF THE FIRE CHIEF



**STAFFING:**

Fire Chief	1
Sr. Staff Admin Coordinator	1
Deputy Chiefs	3
Assistant Chief	0
Inter-Governmental Affairs	.5
Day Staff Captain – Local 522	1
Day Staff Captain – Staff Officer	0
Public Information Officer	1
Community Relations Coordinator	1
Administrative Specialist	<u>1</u>
	<u>9.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 1,739,919	\$ 378,679	\$ -	\$ -	\$ 2,118,598	0.8%



## OFFICE OF THE FIRE CHIEF

The Fire Chief is the Chief Executive Officer for the Sacramento Metropolitan Fire District (Metro Fire). Under the direction of the Board of Directors, the Fire Chief provides leadership and is responsible for the overall management of the District. The Fire Chief acts as the Board of Directors' Commanding Officer over all administrative and operational functions and is responsible for developing the vision and strategy of the District in conjunction with the goals and objectives established by the Board. With the selection and mentoring of his executive staff, they assure effective performance, the delivery of quality services and promote a strong relationship between labor and management to optimize a positive work environment for Metro Fire members. It is the Fire Chief's responsibility to coordinate the operations of the District with other local, regional, and state fire protection agencies as well as other governmental agencies and the public.

### ***BUDGET DISCUSSION:***

Budget requests for the Office of the Fire Chief can be grouped into the following major areas:

- Memberships. These memberships are deemed essential to the day-to-day operations of the department and support existing programs and customer service-based partnerships with organizations within our jurisdiction, and with organizations at the local, state and international levels that assist the district in meeting priorities that have been established by the Board of Directors and are consistent with the District's mission.
- Business/Conference. The Fire Chief and selected personnel will attend annual conferences, meetings, etc. when deemed necessary. All costs associated with these functions are covered in this account.
- Other Services and Other Supplies. These accounts are used for "Other Professional Services" that are not covered by another division's budget as well as expected and unexpected District obligations, special recognition, and any other items not covered by other divisions or accounts.



### ***FY2018/19 ACCOMPLISHMENTS:***

- Continued to foster community relations at all levels of governance and the private sector. These relationships have increased collaborative opportunities locally and regionally for the District and statewide for the fire service as a whole.
- Through a collaborative effort, continued to work with the Board of Directors, members of Metro Fire, labor-management and stakeholders in maintaining and developing objectives and operational strategies to meet the implementing actions set forth in the District's Five-Year Strategic Plan.
- Through the regional EMS 20/20 process, continued to collaborate with all internal and external stakeholders in the evaluation of the sustainability and adequacy of the Sacramento area community EMS delivery model and how it allows for agencies to maximum efficiencies for all services provided.
- In September of 2018, upgraded the regional Emergency Medical Dispatch (EMD) deployment model, which was established in 1988, to its current deployment model, "Sending the Right Resource, with the Right Code, at the Right Time".
- Reorganization of the Community Relations Division to align with the District's Comprehensive Communication and Outreach Strategy.
- Continued movement with Mission Driven Culture and the creation of The Metro Way Doctrine which will articulate the culture, set of values and principles which will define the ideals for how Metro Fire will continue to accomplish our mission and work collaboratively to optimize the balance of safety, efficiency, and effectiveness to deliver service with professionalism and compassion.



## OFFICE OF THE FIRE CHIEF

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### ***GOALS FOR UPCOMING YEARS:***

The Fire Chief will continue to carry out the day-to-day administration of policies set by our Board of Directors and state and legislative mandates. This will be done by continuing to work collaboratively with the Board of Directors, management and labor teams, state and local partners, community groups and stakeholders alike to ensure that the District's service delivery model continues to maximize efficiencies and provide the highest level of service to our communities, while maintaining fiduciary obligations.

Additionally, to ensure the District is effectively and efficiently providing the highest level of service, priority will be placed on the continued assessment of our service delivery models and deployments, enhancing organizational communications and continuous training opportunities and building consistency and accountability within the organization.



## PEER SUPPORT PROGRAM

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The Peer Support Program is a critical component to the health and wellness of Metro Fire members and has proven to be extremely beneficial in helping many members navigate through difficult situations. When a fellow member is in need, it is the Peer Support Team that responds. The stresses faced by fire service members throughout the course of their careers – multiple casualty events, violence, injury to children and the inherent dangers of firefighting – can have a cumulative impact on mental health and well-being. Peer support programs have been demonstrated to be an effective method for providing support to firefighters.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Continued collaboration with Local 522 and Sacramento County Fire Chiefs to enhance program capabilities, opportunities and resources at the local and regional levels
- Continued expansion of regional peer counselor resources and professional providers for member services
- Continued to engage with personnel, including but not limited to conducting critical incident diffusions and debriefings, distributing Employee Assistance Program (EAP) and behavior health materials and resources.

### ***BUDGET DISCUSSION:***

The program consists of representatives and peer counselors from Metro Fire, Cosumnes Fire District, Sacramento City Fire Department, Sacramento Regional Fire Dispatch, Roseville Fire Department, Firefighters Burn Institute, and Local 522.

### ***GOALS FOR UPCOMING YEARS:***

- Continue to increase the number of peer counselors through education and training in the areas of the Regional Peer Support, CISM, Suicide and Peer Advanced and Basic training
- Continue to enhance the number of professional providers in the network for member services
- Focus on the development of a spousal support program and continued expansion of educational opportunities, awareness and resources for members of Metro Fire and regional partners





## COMMUNITY RELATIONS DIVISION

Community Relations at Metro Fire provides 24/7 external representation to our communities, both within the Sacramento Region and beyond. One full-time Captain/Public Information Officer (PIO) is augmented by three additional PIO's, who have other full-time assignments with the District.



A Community Relations Coordinator is tasked with project development on behalf of the District, such as coordinating the District's participation in community-based programs such as Every Fifteen Minutes. The Community Relations Coordinator ensures Metro Fire is represented at community association and governmental meetings such as homeowners' associations and advisory groups.



Unique to the Division is the management and coordination with the Sacramento County Regional Parks Department (SCRPD) and Center for Natural Lands Management / Mather Preserve for wildfire planning which provides land for live fire training as part of the District's annual required wildland refresher training.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Increased the presence of the District on Social Media platforms through scheduled content
- Acquired equipment to be able to "live stream" District events
- Deployed PIO personnel to the largest (Mendocino Complex) and most destructive (Camp Fire) wildfire incidents in California history, leading to national and international media exposure for Metro Fire
- Increased community presentations at elected representative and community-based meetings

### ***BUDGET DISCUSSION:***

In FY2019/20, the Community Relations Division will continue to push Metro Fire as the pre-eminent all risk emergency service provider in the Sacramento Region through media opportunities and community requests. This requires sustaining the staffing model for 24/7 coverage and development through training opportunities in public engagement, video production, and professional communications skills, while supporting equipment replacement.

### ***GOALS FOR UPCOMING YEARS:***

- Complete the Metro Fire studio at Headquarters
- Continue providing Operations Division with wildland live fire opportunities while achieving objectives in land management and training
- Produce internal and professional media for District marketing and programs
- Acquire base training for job functions of all Community Relations personnel



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# Administration Branch

## Greg Casentini Deputy Chief



**Community Risk Reduction**

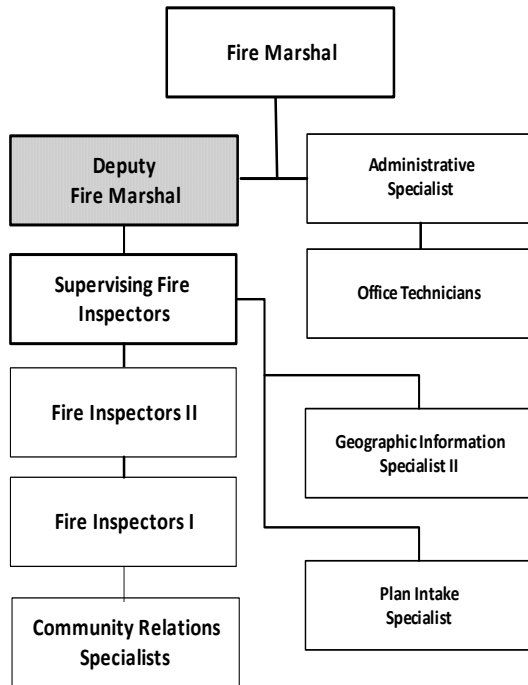
**Finance**

**Human Resources**

**Non-Divisional**



# COMMUNITY RISK REDUCTION & COMMUNITY SERVICES



**STAFFING:**

Fire Marshal	1
Deputy Fire Marshal	0
Supervising Fire Inspectors	3
Fire Inspectors II	7
Fire Inspector I	7
Community Relations Specialists	2
Geographic Information Spec II	1
Administrative Specialist	1
Plan Intake Specialist	3
Office Technicians	<u>3</u>
	<u>28</u>

Community Risk Reduction	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 3,358,198	\$ 349,589	\$ -	\$ -	\$ 3,707,787	1.5%

Community Services	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 208,468	\$ 37,180	\$ -	\$ -	\$ 245,648	0.1%



## COMMUNITY RISK REDUCTION & COMMUNITY SERVICES

The Community Risk Reduction Division (CRRD) is responsible for inspecting existing buildings and properties for fire code violations, issuing permits, assisting fire suppression personnel, responding to code violation complaints, reviewing and approving licensed care facilities, reviewing plans for all construction projects and fire protection systems, as well as conducting the testing and inspections for those projects. In addition, Fire Inspectors handle special event requests, carnivals, fairs, fireworks booth inspections and public fireworks displays. The Community Relations Specialists work in conjunction with CRRD staff to evaluate and support Operations personnel in delivering education topics at the station and battalion level. In addition, through coordinated efforts with suppression personnel, the GIS Specialist provides detailed District maps and pre-fire drawings for use in emergency response.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Established plan intake desk at Administration office.
- Implemented electronic plan review process.
- Adopted local Fire Code amendments through collaboration with stakeholders, City and County building departments, and neighboring fire departments.
- Implemented early notification for exterior hazard mitigation of identified parcels and for defensible space around parcels located within our high-hazard areas.
- Implemented process to respond after fire incidents to determine effectiveness of fire prevention features and to assist business owners to re-open.
- Began implementation of on-call Inspector program.
- Facilitated successful task book completion for two new Fire Inspector I's.
- Implemented Lateral Inspector I and II hiring process to expedite integration into division tasks.

### ***BUDGET DISCUSSION:***

The Community Risk Reduction Division saw an approximate 35% increase in construction inspections during FY2017/18. These increased inspections account for a larger workload, especially when evaluated in conjunction with code enforcement inspections. The retirement of one Inspector II is anticipated in FY 2018/19 and an additional Inspector II in FY2019/20. Through attrition and in consideration of the increased number of inspections, the division will backfill with Fire Inspector I positions (which entails a one-year training program) or Lateral Fire Inspector II positions.



In FY2017/18, approximately 38% of plan reviews were outsourced. The implementation of Plan Intake Specialists provides additional customer service and an expedited plan review of smaller projects.

Additionally, the Community Risk Reduction Division is working toward becoming more involved in interagency associations (e.g., NorCal Fire Prevention Officers, Sacramento Regional Fire Prevention Officers, and Sacramento Building Officials) to build and nurture strong working relationships with other agencies. We are also working



## COMMUNITY RISK REDUCTION & COMMUNITY SERVICES

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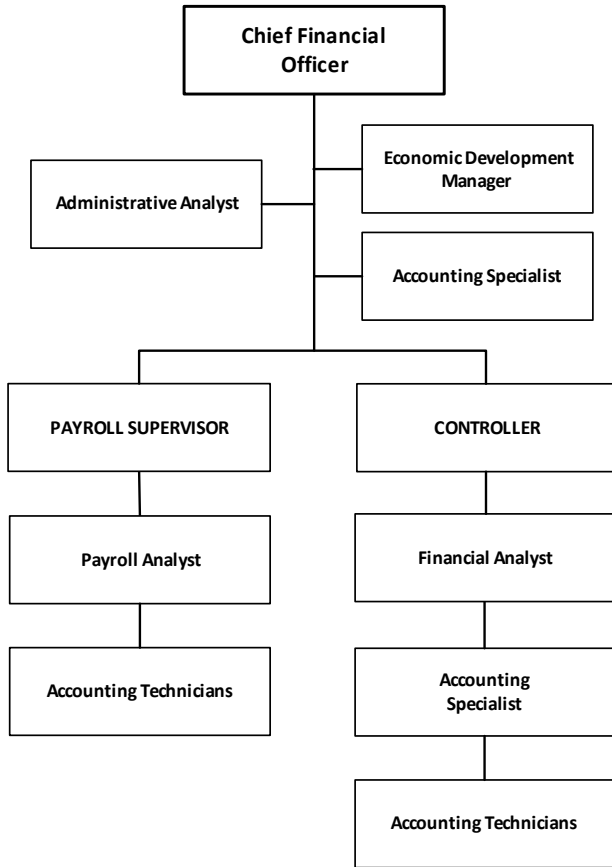
toward enhancing our professional development through applicable fire service conferences and workshops (e.g., Underwriter's Laboratory (UL) conferences, National Fire Protection Association (NFPA) conferences, and Community Risk Reduction (CRR) conferences).

The requested Community Services budget will be used to purchase reinforcement materials that support the reduction of injury and death for every age group in our community. The funds will also allow us to become more involved with our community partners by attending Chamber of Commerce and community meetings throughout the District. Additionally, Fire Camp is the District's largest community outreach program to 80 kids ages 11-13.

### ***GOALS FOR UPCOMING YEARS:***

- Analyze inspection and fire data with data analytic software to identify potential risks.
- Enhance communication to business community by establishing collaborative working groups such as Building Industry Association, Sunrise Market Place and Fulton Avenue Association.
- Enhance communication and ensure timely service is provided to our Cities.
- Ensure plan check turnaround time of 10 working days is maintained.
- Ensure upcoming fire inspections and plan reviews are conducted efficiently.
- Begin adoption process for 2020 local Fire Code amendments.
- Establish and implement parking citation process.
- Evaluate and enhance community relations programs.
- Coordination of target hazards with Operations personnel.
- Re-evaluate education based programs with specific messages targeted at community risk reduction.
- Support for Operations personnel through updating fire station education materials.
- Continued support of the fire house dinner and fire station tour programs.





**STAFFING:**

Chief Financial Officer	1
Economic Development Manager	1
Controller	1
Payroll Supervisor	1
Payroll Analyst	1
Financial Analyst	1
Accounting Specialists	2
Accounting Technicians	<u>6</u>
	<u><u>14</u></u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 1,521,373	\$ 327,020	\$ 3,271,100	\$ 575,000	\$ 5,694,493	2.3%



The Finance Division's professional team oversees Metro Fire's multi-million dollar financial operation. Every team member takes stewardship of your public funds with great seriousness. The Division facilitates budget development, ensuring resources are properly allocated for optimum public service levels. Finance also has processes in place to safeguard District assets, track spending, collect all revenue and cost reimbursements, and provide accurate financial reporting. Annual independent financial statement audits confirm Metro Fire's financial statements are fairly presented using Generally Accepted Accounting Principles.

### ***FY2018/19 ACCOMPLISHMENTS:***

During the last fiscal year, the Finance Division accomplished the following:

- Awarded the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the District's Comprehensive Annual Financial Report (CAFR) for the fifth consecutive year
- Obtained a clean audit opinion for the seventh straight year
- Received the California Society of Municipal Finance Officers' Meritorious Award for the Fiscal Year 2018-2019 Operating Budget
- Implemented the financial and budget modules of a new Enterprise Resource Planning (ERP) system
- Issued the District's first ever Community Annual Report (CAR) to provide information from the CAFR in a format that is easily understandable to the general public



### ***BUDGET DISCUSSION:***

The Finance Division issues payroll to about 700 employees, processes vendor invoices, and prepares the annual budgets and various financial statements and reports. Over 50,000 transactions are processed through Metro Fire's books annually. Along with personnel costs, its budget includes the following:

- Continuing education to keep up with the ever-changing accounting and regulatory environments
- Consulting with third-party experts regarding property taxes, actuarial projections, financing arrangements and various other financial topics
- Costs associated with implementation of a replacement ERP system
- Fees paid to the County of Sacramento for administering Metro Fire's property taxes
- Fees paid to the State for eh Ground Emergency Medical Transport Quality Assurance Fees program

### ***GOALS FOR UPCOMING YEARS:***

To effectively and efficiently manage Metro Fire's finances, the Division has the following goals for the upcoming fiscal year:

- Successfully complete implementation of the new ERP system for payroll
- Review and update District policies related to finance and payroll



## ECONOMIC DEVELOPMENT

Economic Development is responsible for the successful administration of the District's economic development, grants administration, real estate, intergovernmental affairs, and land use, planning, and development endeavors. Grants administration includes grant research and development, submitting applications for funding, maintaining inventory records of all grant-funded purchases, and managing all financial and reporting requirements in accordance with federal grant guidelines. Real estate activities include managing the buying, selling, and leasing of District properties. Intergovernmental affairs includes promoting the District's interests and representing the District to the legislature, special interest groups, and officials at the local, state and federal government. Land use, planning, and development endeavors include representing the District's long-term goals and objectives to local government, land developers, and the community.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Managed grant awards totaling nearly \$7 million including the completion of a 2-year grant for the staffing of nine firefighters (\$2.7 million) and the implementation of two new grant awards for night vision flight goggles (\$66,250) and a regional SCBA replacement program (\$4.1 million).
- Submitted two new grant proposals totaling over \$1.1 million for projects including a fire sprinkler education program, flammable liquids bulk storage foam training, and wildland personal protective equipment.
- Successfully fulfilled the FY2017/18 A-133 Single Audit requirements with a clean audit.
- Successfully completed a FEMA Onsite Desk Review for AFG16 and AFG17 grant awards with no findings and outstanding written feedback from FEMA representatives.
- Completed a District-wide Facility Condition Assessment project.
- Completed a tenant improvement project on the first floor of the headquarters building and implemented a property management program for leased buildings.
- Initiated the disposition process for two surplus properties.
- Established a new multiple award schedule for architecture and engineering services and executed an agreement for the design and engineering of Future Fire Station 68 in Rancho Cordova.



### ***BUDGET DISCUSSION:***

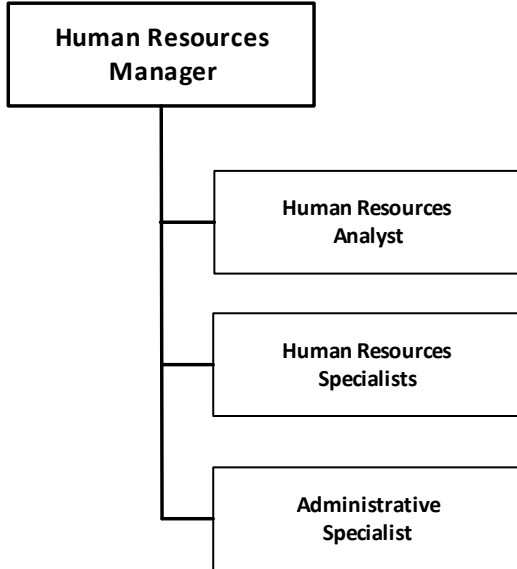
The Economic Development Division will continue to focus on the management of District properties, planning for future growth, and securing grants to fulfill District needs. In FY2019/20, funds are being requested for completing an updated Capital Facilities Impact Fee Study, preparing the required Municipal Services Review (MSR) for the District, and beginning design and construction on Future Fire Station 68 in Rancho Cordova.

### ***GOALS FOR UPCOMING YEARS:***

- Utilize Facility Condition Assessment data for facility master planning.
- Continue to apply for grant funding for District needs.
- Develop and implement procedures for identifying future fire station location and staffing needs as new development continues to grow.
- Develop and implement a Grants Management Policy in accordance with federal grant guidelines.



# HUMAN RESOURCES



**STAFFING:**

Human Resources Manager	1
Administrative Specialist	1
Human Resources Analyst	1
Human Resources Specialists	<u>3</u>
	<u>6</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 773,403	\$ 1,012,892	\$ -	\$ -	\$ 1,786,295	0.7%



## HUMAN RESOURCES

The Human Resources Division is dedicated to providing efficient and effective quality services to our employees and community, which include: recruitment and selection, background investigations, employee relations, job classifications, compensation, policy and procedure development, employee benefits administration, absence management, workers' compensation administration and risk management insurance and self-insurance. The Human Resources Division staff includes the HR Manager, one HR Analyst, three HR Specialists, and one Administrative Specialist and is under the direction of the Deputy Chief of Administration.

### ***FY2018/19 ACCOMPLISHMENTS:***

During Fiscal Year 2018/19, the Human Resources Division recruited for two Firefighter academies, three Single Role Paramedic Program academies, and assisted all divisions with recruitment and selection to fill various open positions, attributed to attrition. The HR Division held several promotional exams including: Battalion Chief, Fire Captain, Supervising Inspector and Supervising Investigator.

With the goal of providing information to our employees and enriching their work experience, HR held trainings in: Sexual Harassment, Supervision, and Firefighter Bill of Rights. Additionally, the HR Division was extensively involved in the Oracle HRIS system implementation, with the HR phase going live in March. Lastly, the HR Division assisted with the ongoing negotiations and the continued efforts to clean up the language in the labor contracts.

### ***BUDGET DISCUSSION:***

The Human Resources division budget includes the following:

- Projected recruitment of 110 new employees including Firefighters, Reserve Firefighters, SRP Paramedics, SRP EMTs, and administrative positions. Recruitment costs include: advertising, testing, interviewing, background investigations, and medical evaluations before candidates are placed in their respective division.
- HR anticipates conducting promotional exams for Fire Captain, Fire Engineer and Deputy Fire Marshal.
- Because of ever-changing laws and regulations in the Human Resources field, it is necessary to provide ongoing professional training.



### ***GOALS FOR UPCOMING YEARS:***

To accommodate the growing needs of the District, the HR Division will be recruiting for numerous positions both internally and externally. A major goal of the HR Division is to continue assisting with ongoing labor negotiations and to finish cleaning up the language in the current labor contracts. Also the Human Resources Division will be working to renew the District's transparency certificate.

We look forward to providing continued solutions and support to our employees.



## NON-DIVISIONAL

The Non-Divisional (NDI) budget represents costs that are incurred by the District in general and cannot be directly associated with any division in particular. These costs include pension bond debt service, other post-employment benefits (OPEB), supplemental reimbursements to retirees, retired annuitant compensation, and various other payments.

### ***BUDGET DISCUSSION:***

The Non-Divisional budget includes \$15 million representing current payments for retiree medical insurance as well as contributions to the CalPERS Employer’s Retirement Benefit Trust (CERBT) which is used to prefund future retiree medical premiums.

Additionally, pension bond debt service and sinking fund payments totaling \$6.4 million are included in Non-Divisional expenditures. In accordance with the District’s plan to retire the pension bonds at the earliest date allowed, there was a \$25.5 million expense to pay-off the Series C bonds in November 2018. A similar payment is also scheduled in FY 2025-26 for the Series B bonds. The funding for these disbursements will come from committed fund balance accumulated since FY 2005/06.



This division also budgets \$3.5 million for a liability due to Sacramento County Employees’ Retirement System (SCERS). These payments reduce an unfunded liability for District retirees and employees formerly employed by the Florin Fire Protection District which is a predecessor agency. Also included in the budget are estimates for paid time off and sick leave buybacks of about \$2.2 million for all divisions.

This division also covers expenditures for property and liability insurance premiums, postage, and for the District’s headquarters expenditures such as utilities, janitorial services and landscape maintenance. Finally, Inter-Governmental Transfer (IGT) fees amounting to \$6.5 million are included in the expenditure budget. This will allow the District to recover federal funding associated with Medi-Cal managed care beneficiaries amounting to approximately \$14.5 million.

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 29,022,676	\$ 9,160,920	\$ 6,775,030	\$ -	\$ 44,958,626	18.0%



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# Operations Branch

## Eric Bridge Deputy Chief

Operations

Emergency Medical Services

Single Role Paramedic  
Program

Fire Investigations Unit

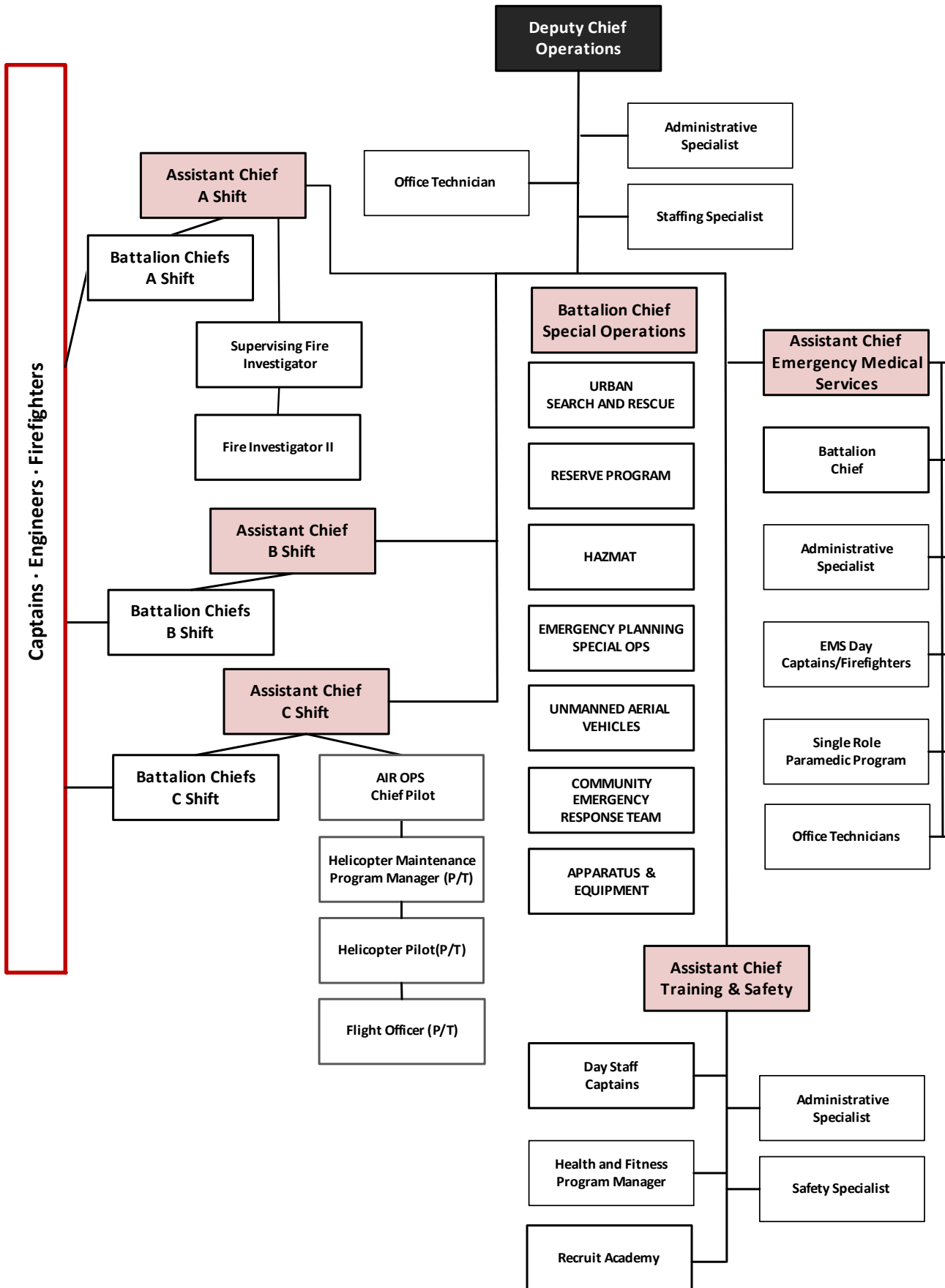
Training

Health & Fitness





# OPERATIONS





## OPERATIONS

Deputy Chief	1	Supervising Fire Investigator	1
Assistant Chiefs	3	Fire Investigator II	2
Administrative Specialist	1	Battalion Chiefs	16
Staffing Specialist	1	Captains	132
Office Technicians	1	Engineers	132
Helicopter Chief Pilot	1	Firefighters	<u>231</u>
Helicopter Pilots (P/T)*	3		<u>525</u>

<b>Administrative</b>	<b>Labor Costs</b>	<b>Services &amp; Supplies</b>	<b>Taxes, Licenses, etc.</b>	<b>Capital Outlay</b>	<b>Division Total</b>	<b>% of Total Budget</b>
FY2019/20	\$ 1,452,968	\$ 38,312	\$ -	\$ -	\$ 1,491,280	0.6%

<b>Suppression</b>	<b>Labor Costs</b>	<b>Services &amp; Supplies</b>	<b>Taxes, Licenses, etc.</b>	<b>Capital Outlay</b>	<b>Division Total</b>	<b>% of Total Budget</b>
FY2019/20	\$ 131,734,586	\$ -	\$ -	\$ -	\$ 131,734,586	52.6%

<b>Fire Investigations</b>	<b>Labor Costs</b>	<b>Services &amp; Supplies</b>	<b>Taxes, Licenses, etc.</b>	<b>Capital Outlay</b>	<b>Division Total</b>	<b>% of Total Budget</b>
FY2019/20	\$ 482,335	\$ 110,716	\$ -	\$ 16,000	\$ 609,051	0.2%

\*Requesting one additional part-time helicopter pilot.



## OPERATIONS

The Operations Division oversees all aspects of the District's all-hazard emergency services delivered from 41 stations with daily shift staffing of 190 personnel. The Operations Branch answered over 96,000 calls for service in 2018. These calls for service are answered by five Battalion Chiefs, 36 first-out engine companies, eight truck companies, 13 fire-based medics and nine single role paramedic units.

Metro Fire has several Special Operations programs that are managed under the Operations Division. These programs include Hazardous Materials (HazMat), Technical Rescue, Urban Search and Rescue (US&R), Swift Water Rescue, Tactical Emergency Medical Support (TEMS), Fire Investigations Unit, Air Operations, the Dozer Program, and the Unmanned Aerial Vehicle (UAV) Program.

Metro Fire's HazMat and Technical Rescue programs are certified by the California Office of Emergency Services for Type I statewide response. The US&R program is a member of California Urban Search and Rescue Task Force 7 (CA TF-7), one of 28 FEMA US&R task forces in the nation and one of eight in the state. Metro Fire's aviation and dozer programs are the only ones of their kind regionally and provide critical response capabilities to the Sacramento region. Metro Fire's TEMS program, also the only one of its kind regionally, provides tactical medical support to the Sacramento County Sheriff's Department, Citrus Heights Police Department, and FBI SWAT Teams. Additionally, Metro Fire is a member of the FBI Joint Terrorism Task Force, Regional Fusion Center, and Urban Area Security Initiative's Urban Area Working Group.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Continued with the Professional Development Program delivering essential training topics to Operational personnel during a one-day class once a month.
- Continued our Company Officer Academy
- Continuously strengthening our partnerships with regional agencies
  - Allows for comprehensive regional training, so all crews, regardless of agency, are operating at the same standard.



### ***BUDGET DISCUSSION:***

Metro Fire's primary source of funding is property tax revenue and as such, its operations are significantly impacted by property values. The FY2019/20 Operations budget continues to reflect restoration of much of the service that was reduced in the prior economic downturn.

### ***GOALS FOR UPCOMING YEARS:***

- Recruit and hire more contract pilots in Air Ops.
- Implement an intra-District helicopter pilot training program.
- Improve/enhance copter maintenance capacity.
- Expand Air Ops capability to include air ambulance with a public-private partnership.
- Standardize equipment on ARFF1 and ARFF2.
- Formalize a plan for ongoing ARFF training with Sacramento International Airport.
- Successfully fill the vacant Fire Investigator II position.
- Complete & finalize a new Field Training Program for District Peace Officers.
- CERT recruitment and retention
- CERT training & drills and regular deployment practice.
- Complete the Command Doctrine and deliver initial training to all ranks.
- Train 2 new Dozer Operators and continued training for the current Operators.
- Continue to strengthen the working relationship with Cal Fire AEU.



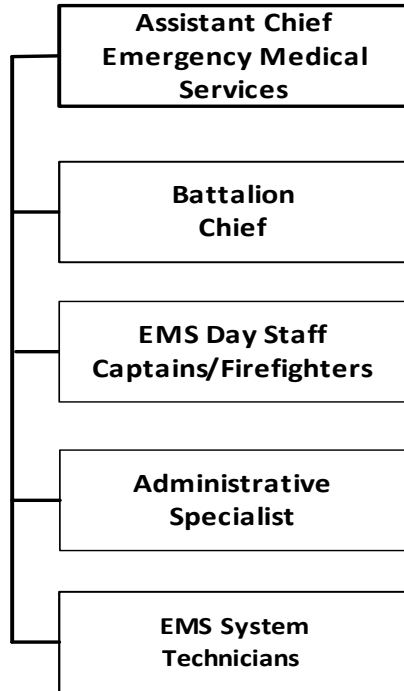
## OPERATIONS

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- Reinstigate monthly and quarterly drills for HazMat team members.
- Replace expired consumables and outdated/unsupported capital asset equipment to maintain Type I HMRT status with CalOES.
- Seek grant funding for low draft vessels for the Swift Water Rescue Program.
- Continue to replace & maintain PPE
- Continue required annual training for Technical Rescue
- Implement out-of-county response ability for UAV program.
- Continually identify and improve response times.
- Implement a regional automated data monitoring and alerting system.



## EMERGENCY MEDICAL SERVICES



### STAFFING:

Assistant Chief	1
Battalion Chief	1
Administrative Specialist	1
EMS Day Staff Captains	2
EMS Day Staff Firefighter	1
EMS System Technicians	<u>2</u>
	<u>8</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 1,451,924	\$ 6,172,590	\$ 213,560	\$ -	\$ 7,838,074	3.1%





## EMERGENCY MEDICAL SERVICES

The Emergency Medical Services (EMS) Division is committed to providing quality training, delivering an enhanced response model, and ensuring quality care improvement for the members of Metro Fire and the communities we serve. The administrative side of EMS is comprised of an Assistant Chief, Battalion Chief, two Captain/Paramedics, one Firefighter/Paramedic, one Administrative Specialist, and two Office Technicians, with three EMS 24 Captains in the field.

The EMS Division supports the third largest fire-based transporting program in the State of California, operating 28 Advanced Life Support (ALS) ambulances, five reserve ALS ambulances, and 43 ALS engine and truck companies. With over 440 paramedics and 100 EMTs to staff these units, as well as trucks, water craft, a helicopter, and a bike medic team for special events, over 63,000 patients are transported or receive EMS services annually.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Enhanced the staffing of the EMS division with a Battalion Chief/CQI Manager
- Partnered with the California Fire and Rescue Training Authority to provide Handtevy and Prehospital Trauma Life Support (PHTLS) training

### ***BUDGET DISCUSSION:***

The EMS Division's implementation of the upgraded ePCR (Image Trend Elite) system that meets the Health Insurance Portability and Accountability Act of 1996 and NEMSIS 3.4 state requirement was met on December 28, 2016. The data elements utilized for identifying training needs, system trends, quality care improvement and expedience of cost recovery are the result of the Image Trend Elite electronic patient care reporting system.

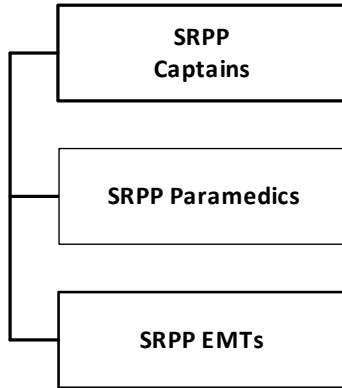
### ***GOALS FOR UPCOMING YEARS:***

- Complete RFP for ambulance services
- Develop alternative cost recovery methods for EMS services
- Implement partnership with UC Davis Medical Center for EMS Fellowship program
- Restructure the division to include two EMS specialists
- Work with Local 522 to add FDMs to EMS system





## SINGLE ROLE PARAMEDIC PROGRAM



### STAFFING:

SRPP Captains	3
SRPP Paramedics	16
SRPP EMTs	<u>18</u>
	<u>37</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 2,206,294	\$ 32,400	\$ -	\$ -	\$ 2,238,694	0.9%



## SINGLE ROLE PARAMEDIC PROGRAM

The Single Role Paramedic Program (SRPP) was established in 2013 as a pathway for its members to become Firefighter/Paramedics with Metro Fire. To date, 56 percent of the program graduates have made the intended transition.

The SRPP is managed in the field by two EMS 24 captains and one EMS 24 firefighter/paramedic, and operates via nine medics assigned throughout each battalion in Metro Fire's jurisdiction.



### ***FY2018/19 ACCOMPLISHMENTS:***

- Hired 11 Paramedics
- Hired seven Emergency Medical Technicians (EMTs)
- Promoted 10 EMTs to Paramedic
- Provided Paramedic internships for program members

### ***BUDGET DISCUSSION:***

The Single Role Paramedic Program celebrated its fifth year on March 1, 2018. The continued goal of the program is to enhance the capabilities of the District to provide a high caliber transporting program, which provides the best service to the community that Metro Fire serves.

### ***GOALS FOR UPCOMING YEARS:***

- Succession planning
- Academy graduation



## FIRE INVESTIGATIONS

Metro Fire is one of the few agencies in our region with a full-time Fire Investigation Unit (FIU). The primary role of the Fire Investigations Unit (FIU) is to investigate all fire-related incidents as well as small-scale explosives-related incidents that occur within the Sacramento Metropolitan Fire District and throughout Sacramento County as a member of the Arson/Bomb Taskforce. The FIU assists our Community Risk Reduction Division (CRRD) in enforcing Fire and Building codes and subsequent violations through the legal system. The FIU works as an assisting agency with local, State, and federal law enforcement agencies throughout the Sacramento region.

### ***FY2018/19 ACCOMPLISHMENTS:***

- The FIU conducted a total of 342 investigations for 2018 and has conducted a total of 69 investigations for 2019 as of May 12, 2019.
- Total losses in 2018 were approximately \$12,902,514. So far in 2019, the total losses have been approximately \$3,305,325.
- In 2018, there were a total of 21 cases closed by arrest with 79 cases determined to be incendiary. So far in 2019, there has been a total of 1 case closed by arrest with 6 cases determined to be incendiary.
- The FIU investigated a total of 6 civilian fatality fires in 2018, with one being ruled as a homicide. In 2019, the FIU has investigated a total of 3 civilian fatality fires.
- In October of 2018, the FIU's supervising Investigator retired, thus leaving the unit with only 2 full-time investigators. In January of 2019, one full-time investigator was promoted to the position of Supervising Investigator. Since that time, the FIU has been functioning with one full-time investigator and a Supervising Investigator. One replacement investigator is currently in the hiring process which is expected to be completed later this month.
- The FIU sent one investigator to the California Conference of Arson Investigators training seminar in February of 2019. This seminar fulfills the NFPA 1033 requirements for fire investigators to complete required annual continuing education.



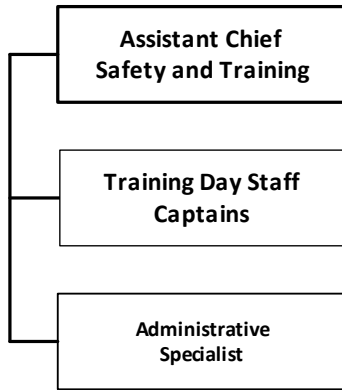
### ***BUDGET DISCUSSION:***

Under the direction of the Fire Chief, the FIU is a subsection under the Operations Division. Our fire investigators, along with members of the Sacramento County Sheriff's Department, work continually to increase operational efficiency. The Taskforce members assist in fire investigation duties throughout the Sheriff Department's jurisdiction within Sacramento County. Members of the FIU work on new cases, which are identified frequently, as well as work diligently to close previous cases.

To ensure our members are adequately equipped to safely function, the FIU will continue to update assigned equipment and provide necessary training to meet current law enforcement standards.

### ***GOALS FOR UPCOMING YEARS:***

- Successfully fill the vacant Fire Investigator II position.
- Complete and finalize a new Field Training Program for District Peace Officers.
- Create adequate storage space for a District Evidence facility and implement a District evidence tracking system.



***STAFFING:***

Assistant Chief	.5
Day Staff Captains	3
Administrative Specialist	<u>1</u>
	<u>4.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 1,259,255	\$ 520,200	\$ 245,000	\$ -	\$ 2,024,455	0.8%





## TRAINING

The Training Division's mission is to improve service delivery to the community by providing realistic, ongoing, and verifiable training to district personnel and assisting them to develop and strengthen essential job skills. We strive to ensure all-risk operational readiness and enhance the ability of our members to perform quality public service. We promote teamwork and service in a safe, effective, and efficient manner. There are many federal, state, and locally-mandated requirements which must be addressed, and as new information becomes available, it is imperative that we introduce new tools, technology, or equipment to train our fire personnel. The Training Division makes available opportunities to employees to achieve full potential in their current roles and assist them to advance their careers through training.

### ***FY2018/19 ACCOMPLISHMENTS:***

- The graduation of Firefighter Academies 18-2 and 19-1
- Conducted performance appraisals of over 70 probationary suppression personnel from the rank of Battalion Chief to Firefighter
- Conducted multiple District-wide hands-on full-scale exercises at donated structures
- Conducted Captain's and Battalion Chief Academy for promotional exams
- Supported and facilitated many certified classes in many disciplines for District members
- Continue to grow the Battalion Chief training officer involvement and training supply caches



### ***BUDGET DISCUSSION:***

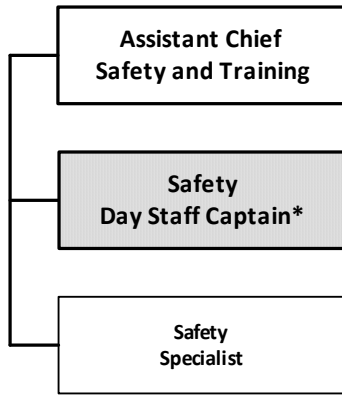
Metro Fire has seen a steady decrease of experience within the ranks. The need for realistic scenario-based training which emphasizes comprehension of complex incidents can set our emergency responders up for success. Additional staffing expenditures will need to be committed to narrow this experience gap.

An increase in budget support hours for FY2019/20 is due to the increased staffing levels for live fire training, current training for specialty qualifications and skills evaluations of all ranks. It also includes an engineer mobile training prop to cultivate our diminishing engineers rank and a mobile all hazard command simulator which can also be used for community outreach and education. Continued evaluation and mentoring for all personnel is essential in ensuring the highest level of service to the community.

### ***GOALS FOR UPCOMING YEARS:***

- Continue live fire training under intense and realistic conditions in two-story Class A prop
- Increase skills evaluation and mentoring for all ranks
- Increase delivery of full scale exercises, live fire training, and scenario-based training
- Continue to cultivate and expand the number of qualified instructors within Metro Fire
- Revamp and continue to identify battalion classroom sites





***STAFFING:***

Assistant Chief	.5
Safety Day Staff Captain*	0
Safety Specialist	<u>2</u>
	<u>2.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 198,601	\$ 2,612,949	\$ 2,250,237	\$ 2,640,216	\$ 7,702,003	3.1%

*\*Position currently vacant and not funded.*



The Safety Division oversees personal protective equipment (PPE), Occupational Safety and Health Administration (OSHA) responsibilities, self-contained breathing apparatus (SCBA) and more. All items requested from the Safety Division are required safety items necessary for personnel to safely do their jobs as well as meet both NFPA and OSHA requirements.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Completed a district-wide full PPE inspection while personnel attended the annual fit testing
- Purchased 195 sets of replacement turnouts for current personnel, new hires, and live fire training ground use
- Implemented NFPA 1851 mandated tracking of all PPE; PPE is now on a schedule to ensure semi-annually cleaning and annual advanced inspections
- Began wear test of current structural firefighting hoods and structural firefighting gloves; goal is to provide the best protection in hoods and gloves while issuing 3-4 hoods and 2 pairs of gloves per firefighter.
- The previous SCBA evaluation that began in 2018 led to the decision to continue with Scott as the district's SCBA; the District received a grant to purchase some of the required equipment.
- Purchased three Porta Count Fit Test machines to replace current non-serviceable equipment
- Wildland PPE Replacement – the current specification of wildland was discontinued in December of 2017. The Wildland Team chose to adopt Cal Fire's current specification. The district decided to replace all 600 sets of PPE with the intent of providing a second set in the fall of 2019.



### ***BUDGET DISCUSSION:***

- All PPE/Safety items have increased to accommodate two recruit academies, turnouts that will no longer be compliant, and associated increased costs.
- Request transfer of funds to purchase 600 sets of new Wildland PPE.
- Request possible funding for a second set of Wildland PPE.
- Requested funding to provide more training for current Safety Specialists.

### ***GOALS FOR UPCOMING YEARS:***

- Purchase additional replacement SCBAs
- Purchase 220 sets of structural turnouts for new and current personnel
- Continue to reissue current stock of compliant Morning Pride turnouts
- Implement a hood replacement program so that line personnel will always have a clean structural hood for use after an incident
- Provide line personnel with two choices of structure gloves and issue them two sets



## HEALTH AND FITNESS

Metro Fire’s Health and Fitness division is responsible for providing all members with the opportunity to maintain an appropriate level of health and fitness throughout their career. The District provides comprehensive medical evaluations and annual fitness assessments. It provides professional support members with a fitness program that includes equipping facilities with a complement of fitness equipment and access to health and fitness knowledge and guidance through the District’s Health and Fitness Coach.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Fitness assessments were scheduled by company and occurred at stations
- Completed daily morning PT for multiple academies (SRP, lateral fire fighter and suppression)
- Designed training programs to increase functional strength and motility
- Implemented an on-line, personalized fitness training program for all members



### ***BUDGET DISCUSSION:***

To comply with NIOSH Line of Duty Death report recommendations, as well as NFPA 1582 and the IAFF/IAFC Wellness Fitness Initiative, the plan for FY2019/20 is to continue to have all suppression personnel participate in a comprehensive medical evaluation. This evaluation will also meet the mandates for employee immunizations, DMV medicals as necessary, annual respiratory clearance and annual medical evaluations for those on the Hazmat team.

### ***GOALS FOR UPCOMING YEARS:***

- Continue medical wellness exam for NIOSH SCBA compliance and preventive medical screening based on the hazards of the career.
- Continue fitness equipment replacement plan to include updating equipment to current modern standards for functional, fire-specific workouts
- Expand the Peer Fitness Program, including additional tactical fitness training
- Incorporate behavior health prevention with wellness program
- Physical therapy partnerships to increase injury prevention and reduce recover time and fiscal liability

**Health and Fitness  
Program Manager**

### ***STAFFING:***

Program Manager       1  

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 85,396	\$ 368,160	\$ -	\$ 6,000	\$ 459,556	0.2%

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# Support Services Branch

**Brian Shannon**  
**Deputy Chief**



**Communications**

**Facilities**

**Fleet**

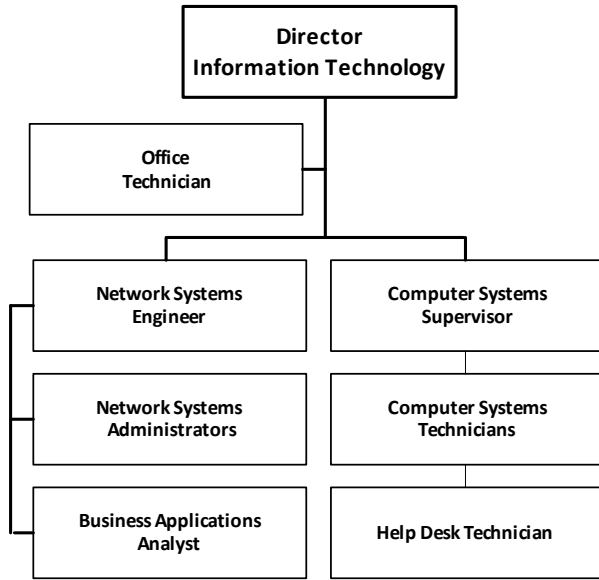
**Information Technology**

**Logistics**



# INFORMATION TECHNOLOGY

**STAFFING:**



Director	1
Network Systems Engineer	1
Computer Systems Supervisor	1
Network Systems Administrator	2
Business Applications Analyst	1
Computer Systems Technician	2
Help Desk Technician	1
Office Technician*	<u>.5</u>
	<u>9.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 1,428,659	\$ 2,188,664	\$ -	\$ 102,000	\$ 3,719,323	1.5%

\*Office Technician shares times between IT and Communications.



## INFORMATION TECHNOLOGY

The Information Technology (IT) Division includes Computer Systems and Network Systems. Under the direction of the Director of Information Technology, the IT Division manages the District's data center, network security, LAN/WAN, VoIP system, building fire/security/access control systems, mobile devices, and computer systems for 41 fire stations and four administrative buildings.



### ***FY2018/19 ACCOMPLISHMENTS:***

- Developed a vehicle incident reporting application
- Developed application for managing policies, bulletins, and documents
- Developed a mapping application for our mobile data computers
- Imaged our mobile data computers for a new CAD mobile client
- Upgraded several servers to Windows Server 2016
- Installed new servers, storage appliances, and switches

### ***BUDGET DISCUSSION***

Some budget items have moved into the IT budget from other divisions and some new programs have been added as well. Even with the added budget items the IT budget is very similar to fiscal year 2018/19's budget.

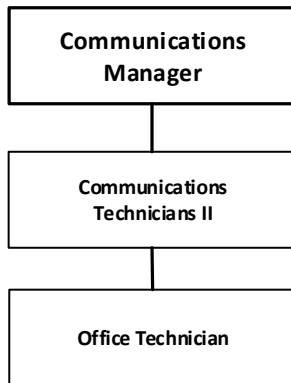
### ***GOALS FOR UPCOMING YEARS:***

- Upgrade all servers to Windows Server 2016
- Upgrade all PCs to Windows 10
- Upgrade our virtual PC environment and several servers





## COMMUNICATIONS



### STAFFING:

Communications Manager	1
Communications Technician II	2
Office Technician*	<u>.5</u>
	<u>3.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 471,191	\$ 800,840	\$ 270,186	\$ 51,500	\$ 1,593,717	0.6%

\*Office Technician shares times between IT and Communications.



## COMMUNICATIONS

The Metro Fire Communications Division is responsible for the operation, maintenance, and repair of all District communication equipment and vehicle emergency lighting. Equipment includes: 800 MHz radios, VHF radios, mobile data computers (MDCs), vehicle modems, intercom systems, code 3 lighting, station emergency (red) phones, and fire station alerting systems.

The Communications Division is committed to providing the highest level of service to Metro Fire staff to help reduce unit response times and ensure communications stay intact. Communication Technicians handle all equipment repairs and radio programming out in the field. Metro Fire's Communications Manager represents the District in Radio System Enhancement Committee meetings, Radio System Management Group (SMG) meetings, and sits on the Technical Advisory Committee (TAC) for the Sacramento Regional Radio Communications System (SRRCS). This enables Metro Fire to have a voice on how the regional radio system is managed.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Created new regional radio template
- Programmed 800 MHz Radios to P25 Digital
- Redesigned Battalion Chief Command Vehicle Communication Package and Vehicles Code lighting



### ***BUDGET DISCUSSION:***

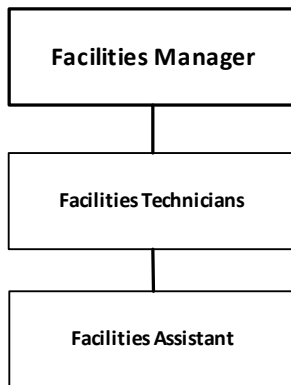
The Metro Fire Communications Division played an integral role in the development of a new Regional Radio Program to help the fire agencies upgrade all 800 MHz radios from analog to digital as part of the P25 project. This upgrade enhances interoperability with neighboring agencies by standardizing radio channels and enabling regional partners to have access to needed talk groups. During May 2019, all Metro Fire Radios were programmed with the new digital template. When not working on the radio upgrade, the Communications Division, in collaboration with Operations and Fleet, redesigned the Battalion Chief Command Vehicles to update the communications equipment and emergency lighting configuration.

### ***GOALS FOR UPCOMING YEARS:***

- Install Opticom emitters on additional intersections throughout Sacramento County
- Incorporate GPS into Opticom emitters
- Replace Vehicle Modems with a more reliable product
- Work with the Comm Center to integrate Automatic Voice Dispatch (AVD) and Automatic Vehicle Locator (AVL) in the dispatching process
- Update paging system to newer, more reliable system
- Enable GPS location through portable radios



## FACILITIES



### STAFFING:

Facilities Manager	1
Facilities Technicians	3
Facilities Assistant	<u>1</u>
	<u>5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 662,210	\$ 1,438,157	\$ -	\$ 85,000	\$ 2,185,367	0.9%



## FACILITIES

The Facilities Division is tasked with the heavy maintenance and remodeling of the District's 41 fire stations, administrative buildings, and other District-owned properties being leased out. These tasks include using personnel to remodel and retrofit existing buildings to meet current needs and to troubleshoot, repair, and maintain the District's physical structures and grounds. Our mission is to keep all District properties in good condition and to keep the fire stations as fully functional and comfortable homes for our firefighters during their 48-hour shifts.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Response to over 100 monthly requests
- Station 28 kitchen refurbishment with all new flooring
- Station 31 lead and asbestos abatement and encapsulation
- Station 26 (3) HVAC system installations
- Station 59 HVAC system replacement
- District-wide facilities condition assessment
- Headquarters RH-2 Heating system replacement
- Stations 31 and 58 window replacements
- Station 61 water and gas re-pipe
- Fleet vehicle charging system installation
- Multi-site LED lighting retrofits
- Station 106 bathroom refurbishment
- Three unit HVAC replacements at Hurley
- Headquarters north window re-sealing

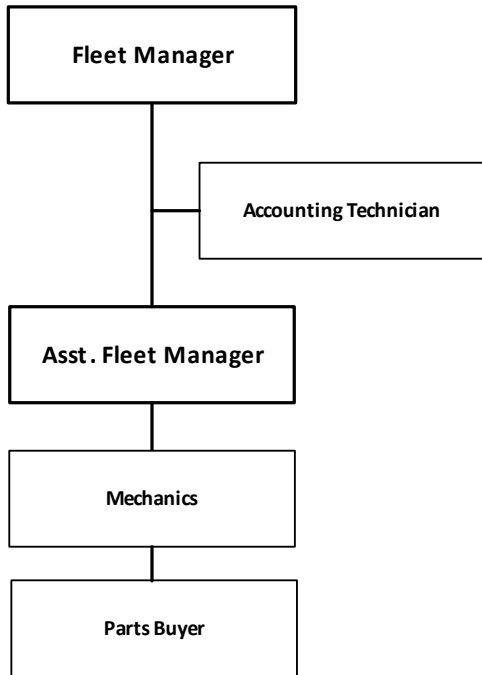


### ***BUDGET DISCUSSION:***

Funding for FY 2019/20 is requested to evaluate, and then to begin remodeling existing restrooms upon determination that an existing station's footprint provides enough floor space to split one large restroom into multiple code-compliant facilities. Addressing deficiencies within our aged fire sprinkler systems continues. Overall we have replaced most of the roofs identified within the 2013 multi-site roofing assessment, but roofs will always require a certain level of repair. This year, Facilities begins the process of expanding the life expectancy of medium-aged roofs by using an "expando-thane polyuria treatment." Our Districtwide multi-site flooring project was delayed; therefore, next year's budget reflects funding to complete the entire project, plus an additional \$50,000 for additional asbestos abatements not originally accounted for within the 2018/19 budget. As always, critical infrastructure remains Facilities' highest priority as reflected in both our General Fund, as well as within our Leased Properties Fund.

### ***GOALS FOR UPCOMING YEARS:***

- District restroom assessment and remodel
- Flooring replacements at stations: 66, 61, 105, 117, 26, 25, 21
- Roof replacement at Station 117
- Major Roof repairs at Stations 51, 21, and 65
- Station 116 structural repairs / roof replacement
- Multi-site station security including lighting, fencing, gates, and automatic gate keypad replacements
- Headquarters south window re-sealing
- Station 55 kitchen refurbishment
- Headquarters security station
- Fleet security camera electrical infrastructure
- Fire sprinkler certifications and improvements
- Headquarters drainage installation



**STAFFING:**

Fleet Manager	1
Assistant Fleet Manager	1
Mechanics	11
Parts Buyer	1
Accounting Technician	<u>1</u>
	<u>15</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 2,201,860	\$ 2,462,423	\$ -	\$ 5,444,849	\$ 10,109,132	4.0%



Fleet Maintenance Division's primary mission is to support District operational readiness by maintaining 360 vehicles and apparatus in safe, effective, and reliable working order. This is achieved through comprehensive fleet management practices including acquisition, inspection, maintenance, repair, testing, recordkeeping, and disposition of equipment. The Division monitors and maintains a daily pre-trip inspection program for all line vehicles, assessing reported defects and assigning them as immediate need, mobile field repair, or deferral to full service. Additionally, Fleet Maintenance staff provides vehicle familiarization and usage training, manages apparatus specification development while ensuring compliance with all applicable state, local and federal laws and regulations, and serves on several of the District's oversight teams.

### ***FY2018/19 ACCOMPLISHMENTS:***

- Increased the volume of full services and decreased the intervals between services.
- Added a new Fire Mechanic to the Division.
- Implemented the Operative IQ Fleet Software system.
- Ordered the following vehicles: Ambulances (3), Type I Engines (2), Battalion Chief Pick-ups (2), Fleet Service Truck, Administration SUV, Arson SUV, EMS 24 SUV, Logistics Van, and Water Tenders (2).
- Purchased new tools to be able to repair more failures in house.
- Provided 24-hour mobile response services.
- Provided apparatus training to new SRPP employees, Recruit Firefighters, and current line personnel.
- Hosted and attended the 48<sup>th</sup> annual California Fire Mechanics Academy.



### ***BUDGET DISCUSSION:***

Fleet Maintenance Division's projected budget includes adjustments that are necessary to run day-to-day operations. The budget reflects increases to the service and parts lines to cover our increased work throughput and increased parts costs. This fiscal year, funds have again been allocated to repair some of the existing equipment in the Fleet facility. Additionally, the equipment and training budget for Fleet's personnel has been prioritized to give our Mechanics the tools and education they need to keep up with ever changing diesel engine technology. This will result in continued cost savings by reducing the number of repairs that are being outsourced, increasing efficiency, and decreasing the down time of our vehicles and apparatus.

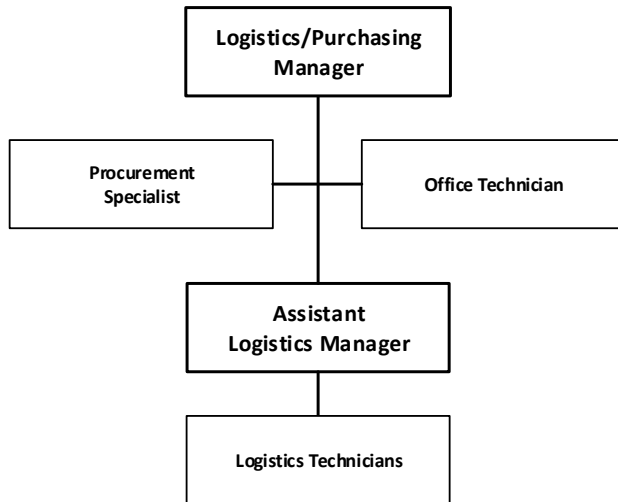
### ***GOALS FOR UPCOMING YEARS:***

- Implement the pre-trip portion of the Operative IQ software program.
- Reduce the number of fire apparatus that are outsourced for repairs by providing factory training and tools to our Mechanics.
- Reestablish the ranks of Shop Assistant and Master Mechanic to make the division more efficient.
- Reopen a southern satellite shop at Station 50.





## LOGISTICS/PURCHASING



### STAFFING:

Logistics/Purchasing Manager	1
Assistant Logistics Manager	1
Logistics Technicians	7
Procurement Specialist	1
Office Technician	<u>1</u>
	<u><u>11</u></u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2019/20	\$ 1,095,585	\$ 1,565,517	\$ 50,000	\$ -	\$ 2,711,102	1.1%



## LOGISTICS/PURCHASING

Logistics is the central hub of warehouse operations for all District supplies and equipment. Our inventory supplies all 41 fire stations, Armstrong Headquarters, Fleet Division, Communication Division, and the Logistics/Training Facility. Deliveries of all inter-office mail is routed to all of these locations daily. While performing this task, we are able to deliver custodial supplies, office supplies, fire suppression equipment, oxygen tanks and EMS supplies for medics, and replenish SCBA bottles. Logistics keeps the District in compliance with NFPA standards by regularly testing ladders and hoses, and doing regular cleaning, inspection, and maintenance of turnouts. Logistics administers the District's Hazardous Materials Plans and submits all required documentation and information to the County of Sacramento Environmental Management Department. Logistics is responsible for coordinating the repairs on fire station appliances and purchases replacement appliances when needed. Finally, Logistics supports numerous District functions and training operations by delivering supplies and equipment.

The Purchasing Manager and Procurement Specialist are responsible for administering the Districts Purchasing Policy. We review all purchase requisitions for correct budget expenditure and issue purchase orders for all requests over \$1,000. Staff works with budget officers for the procurement of services and supplies over \$45,000 up to \$100,000 requiring bid documentation. We review documents and offer advice for sourcing and cost savings. Purchasing handles all formal bids for the procurement of services and supplies over \$100,000, working with budget officers to develop scopes of work and publishing all formal bid documents. We facilitate bid openings and bid/proposal evaluations. Our division maintains vendor information in the District's financial system. We upkeep insurance documentation for all vendors doing business with the District. Purchasing is the repository of all District contracts and agreements. Contract terms and pricing are routinely reviewed for invoice accuracy. Notifications regarding expiration dates will be sent to staff for contract renewals.

### ***FY2018/19 ACCOMPLISHMENTS:***

- With the implementation of Operative IQ at the stations, Logistics is able to track every item that is ordered by a station, and now is capturing a history of all orders. This created an efficiency in the ordering process where we now know the part numbers of all items that a station orders.
- Continuing to manage the ladder testing, hose testing and PPE cleaning processes mandated by NFPA.

### ***BUDGET DISCUSSION:***

The Logistics budget is a direct reflection of District needs requested by all divisions. The Logistics and Purchasing Division continues to seek value through cost savings research.

### ***GOALS FOR UPCOMING YEARS:***

- Continue to organize the logistics warehouse ordering, receiving and storing of goods.
- Continue to find ways to deliver professional service to the District and all its programs.



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# PERSONNEL





## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2019/20

<b>SUMMARY</b>				
<b>Full-time Positions</b>				
	<b>Authorized Positions</b>	<b>Actual Filled Positions</b>	<b>Funded Positions</b>	<b>Proposed Changes</b>
<b>Office of the Fire Chief</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Operations</b>	<b>611</b>	<b>569</b>	<b>574</b>	<b>1</b>
<b>Support Services</b>	<b>45</b>	<b>43</b>	<b>45</b>	<b>0</b>
<b>Administration</b>	<b>50</b>	<b>42</b>	<b>50</b>	<b>-1</b>
<b>Total</b>	<b>715</b>	<b>661</b>	<b>676</b>	<b>0</b>



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2019/20

OFFICE OF THE FIRE CHIEF					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Fire Chief	1	1	1		Todd Harms
Chief Deputy	0	0	0		<i>vacant - not funded</i>
Assistant Chief	1	0	0		<i>vacant - not funded</i>
Day Staff Captain, Staff Officer	1	0	0		<i>vacant - not funded</i>
Day Staff Captain, PIO (Ops oversight)	1	1	1		Chris Vestal
Community Relations Coordinator	1	1	1		Chris Dargan
Day Staff Local 522 VP-Representative	1	1	1		Trevor Jamison
Sr Staff Administrative Coordinator	1	1	1		Jill Guzman
Administrative Specialist, Office of the Fire Chief	1	1	1		Erin Castleberry
Board Clerk	1	1	1		Melissa Penilla
	9	7	7	0	



# POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2019/20

OPERATIONS BRANCH							
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments		
Deputy Chief, Operations	1	1	1		Eric Bridge		
Administrative Specialist, Operations Branch	1	1	1		Mollie Meyer		
Assistant Chief, Operations (A-B-C)	3	3	3		<i>Vacant</i>	T. Wagaman   A. Mitchell	
Day Battalion Chief, Special Operations	1	1	1		Chris Greene		
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	1	1		Larsen Roundy		
<b>FIRE SUPPRESSION</b>					<b>A</b>	<b>B</b>	<b>C</b>
Battalion Chiefs	15	15	15		D. Durham J.P. Seivane R. Carollo C. Reed K. Wegener	M. Lozano C. Jenkins J. Fiorica J. Vestal J. Rudnicki	D. Baker A. Peck M. Johnson J. Graf K. Keeley
Fire Captains	135	132	132		Numbers do not include Day Staff & SRP Capts.		
Fire Engineers	135	109	132				
Firefighters	237	247	231				
<b>SINGLE ROLE PARAMEDIC PROGRAM (SRPP)</b>							
Captains	3	3	3		Stephen Craig, Shani Cornell, Brenden Hogan (filled with FF on temp basis)		
Paramedics (FT)	40	14	16		Reducing funded positions from 21 to 16 due to decreasing applicant pool.		
Emergency Medical Technicians (EMT)	18	23	18				
<b>EMERGENCY PREPAREDNESS - SPECIAL OPERATIONS</b>							
Chief Pilot	1	1	1		Montie Vanlandingham		
<b>EMERGENCY MEDICAL SERVICES (EMS)</b>							
Assistant Chief, EMS	1	1	1		B. Law		
Day Staff Battalion Chief, EMS	1	1	1		<i>Vacant</i>		
Day Staff Captain, EMS	3	3	3		Brian Benton, Ben Cargile, Phil Hart (filled with FF on temp basis)		
Administrative Specialist, EMS	1	1	1		Carmen Gandara		
EMS System Technician	2	2	2		Marcy Mateo, Cynthia Hamilton		
<b>TRAINING/SAFETY</b>							
Assistant Chief, Training	1	1	1		Adam House		
Day Staff Captain, Training	3	3	3		Brian Evers, Daniel Hoy, Jeff Malinowski		
Health & Fitness Program Manager	1	1	1		Patrick Gallagher		
Administrative Specialist, Training	1	1	1		Dana Lipps		
<b>SAFETY</b>							
Day Staff Captain, Safety	1	0	0		<i>vacant - not funded</i>		
Safety Specialist	1	1	1	1	Robert Sestito, adding position back		
<b>ARSON</b>							
Supervising Investigator	1	1	1		Chris Rogers		
Fire Investigator II	2	1	2		Steve Johnson, <i>Vacant</i>		
	<b>611</b>	<b>569</b>	<b>574</b>	<b>1</b>			





**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**

**Final Budget FY 2019/20**

<b>SUPPORT SERVICES BRANCH</b>					
<b>Position</b>	<b>Auth'd Positions</b>	<b>Actual Filled Positions</b>	<b>Funded Positions</b>	<b>Proposed Changes</b>	<b>Employee(s) / Comments</b>
Deputy Chief, Support Services	1	1	1		Brian Shannon
<b>LOGISTICS</b>					
Logistics/Purchasing Manager	1	1	1		Mark Jones
Assistant Logistics Manager	1	1	1		Mark Siebert
Logistics Technician	7	7	7		Crusto, Lascelles, Lamons, Putman, Thomas, Spence, Brad Graham
Procurement Specialist	1	1	1		Courtney Moore
Office Technician	1	1	1		Amanda Berkey
<b>FACILITIES</b>					
Facilities Manager	1	1	1		George Gravin
Facilities Technician	3	3	3		John Raeside, Joe Eachus, Aldrey Almeria
Facilities Assistant	1	1	1		Jamie Bedal
<b>FLEET MAINTENANCE</b>					
Fleet Manager	1	1	1		Shea Pursell
Assistant Fleet Manager	1	1	1		Tim Swank
Fire Mechanic	11	11	11		Courtney, Davison, Geaney, Mansel, Moose, Morell, Mull, Petruzzi, Rhodes, Snuffer, Stites
Parts Buyer	1	1	1		Matthew Freeman
Accounting Technician	1	1	1		Amy Peterson
<b>INFORMATION TECHNOLOGY (IT)</b>					
Director, Information Technology	1	1	1		Mat Roseberry
Office Technician	0.5	0.5	0.5		Yuri Marroquin (1/2 time Comms & 1/2 time IT)
Business Applications Analyst	1	1	1		Sherri Martucci
Network Systems Engineer	1	1	1		Ken Lin
Network Systems Administrator	2	2	2		May Foroudi, Ben Miller
Computer Systems Supervisor	1	1	1		Arthur Hong
Computer Systems Technician	2	1	2		Santiago Naranjo, Alex Vasquez
Help Desk Technician	1	0	1		<i>vacant</i>
<b>COMMUNICATIONS DIVISION</b>					
Communications Manager	1	1	1		Steve Jordan
Communications Technician II	2	2	2		James Day, Alex Ybarra
Office Technician	0.5	0.5	0.5		Yuri Marroquin (1/2 time Comms & 1/2 time IT)
	<b>45</b>	<b>43</b>	<b>45</b>	<b>0</b>	



# POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2019/20

ADMINISTRATIVE BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Greg Casentini
<b>HUMAN RESOURCES</b>					
Human Resources Manager	1	1	1		Melisa Maddux
Administrative Specialist	1	1	1		Giovanna Read
Human Resources Analyst	1	1	1		Olesya Melnichuk
Human Resources Specialist	3	3	3		Julie Cole, Leslie Miller, Candace Sarlis
<b>FINANCE</b>					
Chief Financial Officer	1	1	1		Amanda Thomas
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Analyst	1	1	1		Robyn Almeida
Financial Analyst	1	1	1		Tara Maeller
Accounting Specialist	1	1	1		Natividad Manalo
Accounting Technician	6	5	6		Brown, Cheung, Falls, Guerrero, Houston, <i>vacant</i>
<b>DEVELOPMENT</b>					
Economic Development Manager	1	1	1		Jeff Frye
Accounting Specialist (Grants)	1	1	1		R. Marie Bernal
<b>COMMUNITY RISK REDUCTION</b>					
Fire Marshal	1	1	1		Lisa Barsdale
Deputy Fire Marshal	1	0	0		<i>position unfunded</i>
Administrative Specialist	1	1	1		Michelle Dehoney
Plan Intake Specialist	3	3	3		Shana Mamulski, Cora Zielinski, Michael Toney
Office Technician	3	3	3		Joanna Navarro, Allie Zablotskiy, Nanette Goodwin
Supervising Inspector	3	3	3		A. Nygren, M. Hambrick, C. Fields
Fire Inspector II	15	6	8	-1	Olivares, T. Olcese, Schmidt, Callison, Ganea, Hampton (all vacant positions are filled with Inspector I)(Position returned Safety)
Fire Inspector I		2	7		Kauppi, Klets, (6 <i>vacant between Inspector II &amp; I</i> )
Geographic Information Specialist II	1	1	1		Denis Murray
Community Relations Specialist	2	2	2		Brenda Briggs, Rebecca Alessandri
	51	42	50	-1	



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2019/20

<b>PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE &amp; REIMBURSED</b>					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	6	6	5	5 additional annuitants
Reserve Firefighters	14	10	14		Barnes, Berry, Burwell, Driver, Golosinskiy, Manley, Siebert, Spiegelberg, Morris, Amstutz (4 <i>vacant</i> )
Helicopter Pilot (part-time)	3	3	3	1	Combs, Cotter, Smith, requesting 1 additional PT Pilot
Part-Time Helicopter Maintenance Program Manager	1	0	0		
Air Ops Manager/Special Ops Capt	1	1	0		<i>Not Funded - part-time position filled by a suppression Captain</i>

### California Fire and Rescue Training Authority (CFRTA)

Deputy Executive Director, Planning and Facilities	1	0	0		<i>Vacant</i>
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### Urban Area Security Initiative

Planning and Exercise Coordinator	1	1	1		Jon Rudnicki, Reimbursed Position
	37	20	23	6	

\*Shown in two locations on the PAD

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

9/1/2019

**PAY SCALE**

	1st Step	2nd Step	3rd Step	4th Step	5th Step
<b>Fire Chief</b>	21,912.07				
<b>Senior Management Staff - Unrepresented Confidential</b>					
Chief Deputy	21,856.53				
Deputy Chief	20,815.74				
Assistant Chief				18,216.67	19,123.73
Fire Marshal				18,216.67	19,123.73
Chief Financial Officer				15,801.35	16,588.62
Chief Development Officer				15,801.35	16,588.62
<b>Management Staff - Unrepresented Confidential</b>					
Director of Information Technology	10,618.34	11,146.31	11,701.00	12,283.61	12,895.31
Economic Development Manager	8,844.94	9,284.51	9,746.18	10,231.11	10,739.30
Facility Manager	8,844.94	9,284.51	9,746.18	10,231.11	10,739.30
Controller	8,844.94	9,284.51	9,746.18	10,231.11	10,739.30
Fleet Manager	8,844.94	9,284.51	9,746.18	10,231.11	10,739.30
Human Resource Manager	8,844.94	9,284.51	9,746.18	10,231.11	10,739.30
Logistics Manager	8,844.94	9,284.51	9,746.18	10,231.11	10,739.30
Communications Manager	8,844.94	9,284.51	9,746.18	10,231.11	10,739.30
CQI Manager	8,765.86	9,200.78	9,657.81	10,138.10	10,641.60
Chief Pilot	8,674.01	9,104.27	9,555.47	10,028.77	10,526.49
Grant / Economic Dev Coor	8,655.40	9,085.67	9,536.86	10,011.32	10,509.05
Assistant Logistics Manager	7,861.14	8,251.87	8,661.22	9,091.49	9,542.67
Assistant Fleet Manager	7,861.14	8,251.87	8,661.22	9,091.49	9,542.67
<b>Unrepresented Confidential - Exempt</b>					
Network Systems Engineer	8,494.92	8,917.06	9,360.10	9,825.27	10,313.67
Computer Systems Supervisor	7,983.25	8,379.79	8,796.10	9,233.35	9,691.52
Purchasing Agent	7,441.35	7,809.96	8,197.22	8,604.23	9,031.00
Accounting Supervisor	7,245.97	7,605.32	7,982.09	8,378.63	8,794.95
Human Resources Analyst	7,107.59	7,459.94	7,829.75	8,218.13	8,626.34
Facilities Supervisor	7,009.91	7,357.60	7,722.76	8,106.51	8,508.86
Administrative Analyst	6,969.21	7,314.59	7,677.39	8,058.83	8,458.87
Business Application Analyst	6,969.21	7,314.59	7,677.39	8,058.83	8,458.87
Payroll Analyst	6,969.21	7,314.59	7,677.39	8,058.83	8,458.87
Financial Analyst	6,969.21	7,314.59	7,677.39	8,058.83	8,458.87
Board Clerk	6,376.13	6,692.43	7,023.84	7,371.57	7,736.72
Office Manager / Workers' Comp Spec	6,376.13	6,692.43	7,023.84	7,371.57	7,736.72
Staffing Specialist	6,376.13	6,692.43	7,023.84	7,371.57	7,736.72
Sr. Staff Adm Coor/Fire Chief's Secty	5,885.38	6,177.26	6,483.11	6,804.07	7,141.31
Procurement Specialist	4,705.06	4,937.64	5,181.84	5,437.68	5,706.31
Accounting Specialist	4,705.06	4,937.64	5,181.84	5,437.68	5,706.31
Human Resources Specialist	4,705.06	4,937.64	5,181.84	5,437.68	5,706.31
Payroll Specialist	4,705.06	4,937.64	5,181.84	5,437.68	5,706.31
Administrative Specialist	4,705.06	4,937.64	5,181.84	5,437.68	5,706.31
<b>Unrepresented Confidential - Non-Exempt</b>					
Network Systems Administrator	7,680.89	8,062.33	8,462.35	8,882.16	9,322.88
Database Technician	7,245.97	7,605.32	7,983.25	8,379.79	8,796.10
Communications Technician III	6,477.30	6,798.25	7,135.50	7,489.02	7,861.14
Communications Technician II	6,316.81	6,629.63	6,958.73	7,304.11	7,666.95
Computer Systems Technician	5,305.09	5,567.92	5,842.35	6,131.93	6,435.44
Warehouse Supervisor	5,243.47	5,502.78	5,774.91	6,060.98	6,361.01
Health & Fitness Program Manager	4,966.70	5,212.07	5,470.23	5,741.18	6,024.93
Help Desk Technician	4,170.12	4,375.97	4,591.11	4,817.87	5,056.26

	1st Step	2nd Step	3rd Step	4th Step	5th Step
<b>Administrative/Support Personnel Assoc:</b>					
Facilities Technician	6,377.29	6,693.61	7,025.02	7,373.88	7,740.20
Facilities Assistant	4,884.13	5,124.85	5,378.37	5,644.67	5,923.76
Safety Specialist	4,705.06	4,937.64	5,181.84	5,437.68	5,706.31
Plan Intake Specialist	4,705.06	4,937.64	5,181.84	5,437.68	5,706.31
Video Technician	4,628.31	4,857.39	5,096.96	5,349.30	5,613.27
Logistic Technician	4,379.44	4,595.74	4,822.50	5,060.89	5,310.90
Accounting Technician	4,178.28	4,384.09	4,600.39	4,827.15	5,065.55
EMS Systems Technician	4,178.28	4,384.09	4,600.39	4,827.15	5,065.55
Office Technician	3,667.75	3,848.01	4,037.55	4,236.42	4,445.75
<u>Hourly Position</u>					
SRPP - Paramedic	20.16	21.15	22.21		
SRPP - EMT	17.87	18.75	19.70		

	1st Step	2nd Step	3rd Step	4th Step	5th Step	6th Step	7th Step
<b>Local 522:</b>							
Recruit Firefighter					5,027.19		
Firefighter	5,793.52	6,079.61	6,379.61	6,694.76	7,026.18	7,373.88	7,739.04
Fire Engineer	7,052.94	7,401.81	7,768.11	8,153.03	8,556.56		
Fire Captain	7,893.71	8,284.43	8,694.92	9,125.19	9,577.57		
Battalion Chief	9,591.53	10,067.14	10,566.02	11,090.49	11,640.54		
Fire Inspector I	5,233.00	5,490.01	5,760.97	6,044.71	6,342.41		
Fire Inspector II	7,056.42	7,405.30	7,771.60	8,156.51	8,560.04		
Fire Supervising Inspector	7,897.19	8,287.91	8,698.42	9,128.69	9,581.06		
Deputy Fire Marshal	9,394.99	9,860.15	10,348.57	10,861.40	11,399.82		
Fire Investigator I	5,229.51	5,486.52	5,757.47	6,041.20	6,338.92		
Fire Investigator II	7,052.94	7,401.81	7,768.11	8,153.03	8,556.56		
Fire Supervising Investigator	7,893.71	8,284.43	8,694.92	9,125.19	9,577.57		
Public Education Technician	4,649.25	4,877.16	5,116.72	5,369.06	5,633.04		
Community Relations Specialist	5,103.92	5,355.11	5,619.08	5,895.84	6,186.58		
Community Relations Coordinator	5,577.22	5,851.66	6,140.07	6,443.57	6,762.20		
Geographic Information Specialist I & II	5,176.03	5,430.69	5,698.16	5,978.41	6,273.79		
Shop Assistant	3,593.33	3,768.92	3,953.84	4,148.02	4,351.54		
Parts Buyer	5,188.81	5,444.65	5,713.28	5,994.71	6,290.08		
Fire Mechanic	6,438.91	6,756.39	7,090.13	7,440.18	7,807.65		
Master Fire Mechanic	7,162.25	7,515.76	7,887.89	8,278.60	8,687.95		

<b>Hourly Position:</b>	
Hourly Employees	12.00
PT Helicopter Pilot	60.00
PT Helicopter Mechanic	45.00